

Missouri Department of Labor and Industrial Relations



FY 2024 Budget Request Governor's Recommendations

Anna S. Hui, Director

421 East Dunklin Street
P.O. Box 504
Jefferson City, MO 65102-0504

573-751-4091
TDD/TTY: 800-735-2966
Relay Missouri: 711





421 East Dunklin Street, P.O. Box 504
Jefferson City, MO 65102-0504
Phone: 573-751-4091
Fax: 573-751-4135
www.labor.mo.gov
Email: diroffice@labor.mo.gov

MICHAEL L. PARSON
GOVERNOR

ANNA S. HUI
DEPARTMENT DIRECTOR

MATTHEW S. HANKINS
DEPUTY DEPARTMENT DIRECTOR

January 18, 2023

The Honorable Michael L. Parson
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Parson:

I am pleased to present the Department of Labor and Industrial Relations' Budget for Fiscal Year 2024, crafted to support our strategic goals:

- **Growth** by fostering a business environment to support economic development;
- **Safety** by preventing injuries and saving lives on the job; and
- **Opportunity** by investing in our workforce for today and tomorrow.

Thank you for your ongoing support of state government and its hard-working employees. I am encouraged by the State embracing new technology and developing innovative ways to utilize data that will improve customer services provided by this department and across state government.

Should you have questions or need additional information, we welcome the opportunity to discuss the budget in detail. Please feel free to contact the Department at 573-751-4091 or via email at diroffice@labor.mo.gov.

Sincerely,

Anna S. Hui
Department Director

TABLE OF CONTENTS

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2024 BUDGET – GOVERNOR’S RECOMMENDATIONS
TABLE OF CONTENTS

DEPARTMENT INFORMATION

Department Overview	1
Department Placemat	2
Department Description	3
State Auditor Reports and Legislative Oversight Evaluations	4

DEPARTMENT WIDE

NDI – FY24 Pay Plan Cost to Continue.....	7
---	---

DIRECTOR AND STAFF

Core – Director and Staff	23
---------------------------------	----

ADMINISTRATIVE FUND TRANSFERS

Core – Administrative Fund Transfer.....	33
Core – Administrative Fund Transfer for Office of Administration Services.....	38

LABOR AND INDUSTRIAL RELATIONS COMMISSION

Core – Labor and Industrial Relations Commission Administration	43
---	----

DIVISION OF LABOR STANDARDS

Core – Labor Standards Administration	53
Core – On-Site Safety and Health Consultation	69
Core – Mine and Cave Safety Programs.....	77
NDI – Authorization for Mine Inspection Fees	92

STATE BOARD OF MEDIATION

Core – State Board of Mediation Administration.....	96
---	----

DIVISION OF WORKERS’ COMPENSATION

Core – Workers’ Compensation Administration	106
Core – Second Injury Fund	125
Core – Line of Duty Compensation Transfer	137
Core – Line of Duty Compensation Benefits.....	142
Core – Tort Victims’ Compensation/Basic Civil Legal Services	147
NDI – Tort Victims’ Compensation Authority Increase	155

DIVISION OF EMPLOYMENT SECURITY

Core – Employment Security Administration	159
Core – Employment and Training Payments	177
Core – Special Employment Security	182
Core – War on Terror Unemployment Compensation.....	187
Core – Debt Offset Escrow.....	192

COMMISSION ON HUMAN RIGHTS

Core – Commission on Human Rights Administration	197
Core – Martin Luther King, Jr. Commission	207

LEGAL EXPENSE FUND TRANSFER

Core – Legal Expense Fund Transfer	214
--	-----

DEPARTMENT INFORMATION

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic vitality, safety and fairness for Missouri's businesses and workers by supporting safe and healthy workplaces; protecting individuals from discrimination; enforcing Missouri's labor laws, and helping those who are unemployed or injured on the job. Department functions include:

- ❑ Office of the Director – Director's Office, Policy Determination, Legislative Priorities, Strategic Planning, Legal Counsel, Communications, and Centralized Administrative and Operational Functions
- ❑ Labor and Industrial Relations Commission – Higher Level Review of Appeals and Objections and Review of Proposed Regulations
- ❑ Division of Labor Standards – Research and Analysis of Work-Related Incidents, Wage and Hour Programs, On-Site Safety Consultation, Mine and Cave Safety, and Missouri Workers' Safety Program
- ❑ State Board of Mediation – Definition and Certification of Public Sector Labor Bargaining Units, Elections for Majority Representation by secret ballot.
- ❑ Division of Workers' Compensation – Workers' Compensation, Workers' Safety Programs, Second Injury Fund Benefits, Line of Duty Compensation, and Tort Victims' Compensation
- ❑ Division of Employment Security – Unemployment Insurance Benefits, Disaster Unemployment and Trade Act Unemployment, Employer Contributions, and Employer and Worker Appeals
- ❑ Missouri Commission on Human Rights – Prevention and Elimination of Illegal Discrimination and Administrative Coordination for the Martin Luther King Jr., Commission



MISSOURI

Department of Labor & Industrial Relations

2022 Version 1.2



ASPIRATION

We will promote economic vitality, safety, and fairness
for Missouri's businesses and workers

THEMES

Growth

Foster a business environment to support
economic development

Safety

Prevent injuries and save lives on the job

Opportunity

Invest in our workforce for today and
tomorrow

INITIATIVES

- Implement a Process for Virtual Inspections
- Web Portal Project Phase 2: Process Reengineering

- Implement De-escalation/ Secondary Trauma Protocol and Training for Handling Threatening Calls
- Implement Improvements to Building Security
- Enhance Field Staff Safety
- Implement Youth Farm Safety Training

- Ensure Consistent Implementation of Succession Planning Process (Pilot of One Position Per Division)
- Update Guidelines and Template Used by DOLIR for the Development of Standard Operating Procedures
- Improve Usability of External Electronic Forms
- Establish DOLIR QPS Team to Focus on Embedding of DOLIR Values into DOLIR's Culture
- Revamp the Onboarding Process for New Employees and Supervisors



421 East Dunklin Street, P.O. Box 504
Jefferson City, MO 65102-0504
Phone: 573-751-4091
Fax: 573-751-4135
www.labor.mo.gov
Email: diroffice@labor.mo.gov

MICHAEL L. PARSON
GOVERNOR

ANNA S. HUI
DEPARTMENT DIRECTOR

MATTHEW S. HANKINS
DEPUTY DEPARTMENT DIRECTOR

The Department of Labor and Industrial Relations promotes economic vitality, safety, and fairness for Missouri's businesses and workers.

Office of the Director determines policy, coordinates legislative issues and provides oversight of the Department's strategic plan. Administrative sections provide centralized services necessary for day-to-day operations of the Department.

Labor and Industrial Relations Commission (LIRC) provides oversight of the Department of Labor and Industrial Relations. It is composed of three commissioners appointed by the Governor, with the advice and consent of the Senate. The LIRC hears appeals of claims on Workers' Compensation, Unemployment Insurance, and Tort Victims' Compensation as well as objections to Prevailing Wage Orders.

Division of Labor Standards (DLS) is comprised of five sections. The Research and Analysis Section collects and analyzes data relating to occupational and work-related injuries and fatalities in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics. The Wage and Hour Section enforces wage and hour laws and calculates annual prevailing wage/average hourly wage rates. Free safety consultation services for Missouri employers designed to help them stay in compliance with federal regulations are provided by the On-Site Safety and Health Consultation Program. Mine and Cave Safety staff inspect mines and show caves operating in Missouri and train miners prior to their beginning employment and annually thereafter to ensure safe and healthy work habits. The Mine and Cave Safety staff also assist with rescue and recovery efforts should there be a mining accident in Missouri. The Workers' Safety Program, funded by the Workers' Compensation Fund, certifies the safety programs of workers' compensation insurance carriers, certifies safety consultants and rehabilitation facilities for Second Injury Fund Rehab benefits, and assists employers in developing programs to improve workplace safety and eliminate hazards.

State Board of Mediation (SBM) is a quasi-judicial board that administers the Public Sector Labor Law (RSMo. Chapter 105.500 - 105.530). Duties include the definition of appropriate bargaining units of employees; certification of bargaining units; determination of majority representation status by secret ballot elections.

Division of Workers' Compensation (DWC) provides oversight of programs that provide services to workers who have been injured or exposed to occupational disease in the course of employment. Administrative Law Judges approve settlements or issue awards after hearings related to compensation for injured workers. Line of Duty Compensation for the families of emergency workers killed on the job, payments to uncompensated Tort Victims, and oversight for the Second Injury Fund are also administered by the division.

Division of Employment Security (DES) administers Missouri's Unemployment Insurance (UI) program, a joint state-federal program funded by the Unemployment Tax paid by employers. These funds are held in the Missouri Unemployment Compensation Trust Fund (UTF) and payment of benefits for regular unemployment are made from this fund. There are also special unemployment programs available to qualified individuals.

Missouri Commission on Human Rights (MCHR) works to prevent and eliminate discrimination; investigates complaints of discrimination under the Missouri Human Rights Act; and facilitates fair and timely resolutions of discrimination claims.



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYs 2020 - 2022

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery November 2022	Audit Report	12/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022128
Missouri State Auditor - Federal Funding for COVID-19 Response November 2022	Audit Report	12/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022127
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery October 2022	Audit Report	12/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022123
Missouri State Auditor - Federal Funding for COVID-19 Response October 2022	Audit Report	12/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022122
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery September 2022	Audit Report	11/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022114
Missouri State Auditor - Federal Funding for COVID-19 Response September 2022	Audit Report	11/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022113
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery August 2022	Audit Report	11/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022112
Missouri State Auditor - Federal Funding for COVID-19 Response August 2022	Audit Report	11/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022111
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery July 2022	Audit Report	11/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022110
Missouri State Auditor - Federal Funding for COVID-19 Response July 2022	Audit Report	11/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022109
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery June 2022	Audit Report	10/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022092
Missouri State Auditor - Federal Funding for COVID-19 Response June 2022	Audit Report	10/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022091
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery May 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022073
Missouri State Auditor - Federal Funding for COVID-19 Response May 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022072
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery April 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022071
Missouri State Auditor - Federal Funding for COVID-19 Response April 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022070
Missouri State Auditor - DOLIR Statewide Audits Summary Letter	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022061
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery March 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022047
Missouri State Auditor - Federal Funding for COVID-19 Response March 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022046

Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery February 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022045
Missouri State Auditor - Federal Funding for COVID-19 Response February 2022	Audit Report	8/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022044
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2021	Audit Report	7/2022	https://auditor.mo.gov/AuditReport/CitzSummary?id=929
Financial Report Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2021	Audit Report	3/2022	https://auditor.mo.gov/AuditReport/CitzSummary?id=919
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery January 2022	Audit Report	3/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022019
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery December 2021	Audit Report	3/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022018
Missouri State Auditor - Federal Funding for COVID-19 Response January 2022	Audit Report	3/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022016
Missouri State Auditor - Federal Funding for COVID-19 Response December 2021	Audit Report	3/2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022015
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery November 2021	Audit Report	12/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021131
Missouri State Auditor - Federal Funding for COVID-19 Response November 2021	Audit Report	12/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021130
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery October 2021	Audit Report	12/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021116
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery September 2021	Audit Report	12/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021115
Missouri State Auditor - Federal Funding for COVID-19 Response October 2021	Audit Report	12/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021114
Missouri State Auditor - Federal Funding for COVID-19 Response September 2021	Audit Report	12/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021113
Missouri State Auditor - Federal Funding for COVID-19 Response August 2021	Audit Report	10/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021096
Missouri State Auditor - Federal Funding for COVID-19 Response July 2021	Audit Report	10/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021095
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery August 2021	Audit Report	10/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021094
Missouri State Auditor - Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery July 2021	Audit Report	10/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021093
Missouri State Auditor - Federal Funding for COVID-19 Response June 2021	Audit Report	9/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021071
Missouri State Auditor - Federal Funding for COVID-19 Response May 2021	Audit Report	9/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021070
Missouri State Auditor - Federal Unemployment Funding for COVID-19 Response Through April 2021	Audit Report	7/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021041

Missouri State Auditor - Federal Funding for COVID-19 Response April 2021	Audit Report	6/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021031
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2020	Audit Report	5/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021024
Missouri State Auditor - Federal Funding for COVID-19 Response March 2021	Audit Report	4/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021019
Missouri State Auditor - Federal Funding for COVID-19 Response February 2021	Audit Report	4/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021018
Missouri State Auditor - Federal Funding for COVID-19 Response January 2021	Audit Report	3/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021013
Missouri State Auditor - Federal Funding for COVID-19 Response December 2020	Audit Report	2/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021004
Missouri State Auditor - Federal Funding for COVID-19 Response November 2020	Audit Report	12/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020124
Missouri State Auditor - Federal Unemployment Funding for COVID-19 Response Through October 2020	Audit Report	12/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020123
Missouri State Auditor - Federal Funding for COVID-19 Response October 2020	Audit Report	12/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020109
Missouri State Auditor - Federal Funding for COVID-19 Response September 2020	Audit Report	11/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020105
Missouri State Auditor - Federal Funding for COVID-19 Response August 2020	Audit Report	10/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020085
Missouri State Auditor - Federal Funding for COVID-19 Response July 2020	Audit Report	9/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020074
Missouri State Auditor - Federal Funding for COVID-19 Response June 2020	Audit Report	8/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020042
Missouri State Auditor - Federal Funding for COVID-19 Response May 2020	Audit Report	6/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020036
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2019	Audit Report	3/2020	https://auditor.mo.gov/AuditReport/ViewReport?report=2020014

There were no Oversight Evaluations or Missouri Sunset Act Reports issued for the Department of Labor and Industrial Relations during this period.

DEPARTMENT-WIDE

NEW DECISION ITEM
RANK: 2 OF 5

Department of Labor and Industrial Relations	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2024 Cost to Continue DI# 0000012	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	110,218	5,105,374	940,751	6,156,343
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	47,811	0	0	47,811
Total	0	0	0	0	Total	158,029	5,105,374	940,751	6,204,154
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	40,208	1,862,440	343,186	2,245,834
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various					Other Funds: Various				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:

- 8.7% pay increase for employees;
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,
- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ, aged by 10.7% to July 2022, based on private and public sector data for neighboring states only; or a 4.33% COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).

NEW DECISION ITEM

RANK: 2 OF

Department of Labor and Industrial Relations		Budget Unit <u>Various</u>	
Department-wide			
Pay Plan - FY 2024 Cost to Continue	DI# 0000012	HB Section <u>Various</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2024 pay plan was based on an 8.7% pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	0	0.0	0	0.0	0	0.0	0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	110,218	0.0	5,105,374	0.0	940,751	0.0	6,156,343	0.0	
Total PS	110,218	0.0	5,105,374	0.0	940,751	0.0	6,156,343	0.0	0
Transfers	47,811						47,811		
Total TRF	47,811		0		0		47,811		0
Grand Total	158,029	0.0	5,105,374	0.0	940,751	0.0	6,204,154	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan - 0000012								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	19,218	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	10,713	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	27,920	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	13,164	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	39,756	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	9,362	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	7,771	0.00
CLERK	0	0.00	0	0.00	0	0.00	5,407	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	5,228	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,097	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	9,778	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	6,814	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	5,243	0.00
SENIOR HUMAN RIGHTS OFFICER	0	0.00	0	0.00	0	0.00	5,299	0.00
BUSINESS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	5,503	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	6,146	0.00
SENIOR MULTIMEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	7,487	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	12,172	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	5,102	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	5,149	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,277	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	8,767	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	10,640	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	5,524	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	7,958	0.00
PROCUREMENT ASSOCIATE	0	0.00	0	0.00	0	0.00	3,254	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	4,040	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	5,617	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	3,321	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	7,769	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	4,868	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	5,758	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan - 0000012								
PARALEGAL	0	0.00	0	0.00	0	0.00	4,213	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	289,335	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$289,335	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$289,335	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
Pay Plan - 0000012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	20,670	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	20,670	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,670	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,670	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
Pay Plan - 0000012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	27,141	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	27,141	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,141	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$27,141	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
Pay Plan - 0000012								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	26,731	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	7,917	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	21,184	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	10,592	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	2,134	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	17,198	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	6,740	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	92,496	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$92,496	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,350	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$43,797	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$47,349	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,395	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,276	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,513	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	2,918	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	10,773	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	0	0.00	6,118	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	16,095	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	6,081	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,169	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,169	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$34,698	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,983	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,488	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,490	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,320	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	8	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	3,291	0.00
HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	15,168	0.00
SR HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	40,165	0.00
HEALTH AND SAFETY SUPERVISOR	0	0.00	0	0.00	0	0.00	12,096	0.00
HEALTH AND SAFETY MANAGER	0	0.00	0	0.00	0	0.00	6,629	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	83,167	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$83,167	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$70,897	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,270	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	3,032	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,541	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,779	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,426	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	10,464	0.00
HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	7,795	0.00
SR HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	9,705	0.00
HEALTH AND SAFETY MANAGER	0	0.00	0	0.00	0	0.00	5,991	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,733	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,733	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,494	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,242	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,997	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	8,077	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	348	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,357	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,782	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,782	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,782	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	11,910	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	15,730	0.00
CLERK	0	0.00	0	0.00	0	0.00	4,681	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	2,714	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,706	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,819	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	6,090	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	53,408	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	13,356	0.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	12,782	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,965	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	11,832	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	3,563	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	5,805	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,136	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,325	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	4,176	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	6,821	0.00
COURT REPORTER	0	0.00	0	0.00	0	0.00	77,551	0.00
COURT REPORTER SUPERVISOR	0	0.00	0	0.00	0	0.00	16,220	0.00
DOCKET CLERK	0	0.00	0	0.00	0	0.00	57,292	0.00
SENIOR DOCKET CLERK	0	0.00	0	0.00	0	0.00	11,422	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	7,602	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	36,820	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	9,362	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	6,085	0.00
HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	4,426	0.00
HEALTH AND SAFETY MANAGER	0	0.00	0	0.00	0	0.00	5,747	0.00
SENIOR REGULATORY INSPECTOR	0	0.00	0	0.00	0	0.00	3,524	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	8,127	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	9,557	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	5,923	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan - 0000012								
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	6,454	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	58,633	0.00
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	259,157	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	758,721	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$758,721	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$758,721	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	10,837	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	18,151	0.00
CLERK	0	0.00	0	0.00	0	0.00	120,359	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,827	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	18,416	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	41,153	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	46,738	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	355,083	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	80,192	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	10,591	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	3,985	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	4,586	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	966,145	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,405,090	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	732,789	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	162,900	0.00
ASSOC HEARINGS/APPEALS REFEREE	0	0.00	0	0.00	0	0.00	39,877	0.00
HEARINGS/APPEALS REFEREE	0	0.00	0	0.00	0	0.00	52,789	0.00
SR HEARINGS/APPEALS REFEREE	0	0.00	0	0.00	0	0.00	116,293	0.00
HEARINGS/APPEALS REFEREE MGR	0	0.00	0	0.00	0	0.00	6,555	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	152,439	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	207,185	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	80,359	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	10,477	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,647,816	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,647,816	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,606,922	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$40,894	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
Pay Plan - 0000012								
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	6,639	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	22,474	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	18,624	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	8,295	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,032	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,032	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$56,032	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	8,078	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	12,287	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,093	0.00
CLERK	0	0.00	0	0.00	0	0.00	4,598	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,090	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,066	0.00
HUMAN RIGHTS OFFICER	0	0.00	0	0.00	0	0.00	70,272	0.00
SENIOR HUMAN RIGHTS OFFICER	0	0.00	0	0.00	0	0.00	9,608	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	120,092	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,092	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$51,894	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$68,198	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DIRECTOR & STAFF

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit 62601C				
Director and Staff					HB Section 07.800				
Administration									

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	3,248,064	0	3,248,064
EE	0	2,429,496	0	2,429,496
PSD	0	8,000	0	8,000
TRF	0	0	0	0
Total	0	5,685,560	0	5,685,560

FTE	0.00	51.65	0.00	51.65
-----	------	-------	------	-------

Est. Fringe	0	1,989,911	0	1,989,911
--------------------	---	-----------	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	3,248,064	0	3,248,064
EE	0	2,429,496	0	2,429,496
PSD	0	8,000	0	8,000
TRF	0	0	0	0
Total	0	5,685,560	0	5,685,560

FTE	0.00	51.65	0.00	51.65
-----	------	-------	------	-------

Est. Fringe	0	1,989,911	0	1,989,911
--------------------	---	-----------	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Director and Staff Section provides operational support functions for the Department's program agencies including Communications, Procurement, Financial Management, Human Resources, Legal Services, Legislative Affairs, and General Services. The cost of these administrative functions is shared among the programs within the Department through Administrative Fund Transfers according to the approved Cost Allocation Plan.

This core request also includes funding for life insurance premiums for retirees who were grandfathered into MOSERS as a part of the consolidation of retirement plans. Expenditures will continue to decline as fewer individuals will remain on this plan and core reductions will continue to be taken as appropriate.

This core budget request includes a core reduction of \$102,500 related to FY 2023 one-time items. In addition, the FY 2024 request includes a core reallocation of \$34,933 and 1.00 FTE from Director and Staff to the Division of Workers' Compensation related to a Benefit Management position.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Labor and Industrial Relations Administration

CORE DECISION ITEM

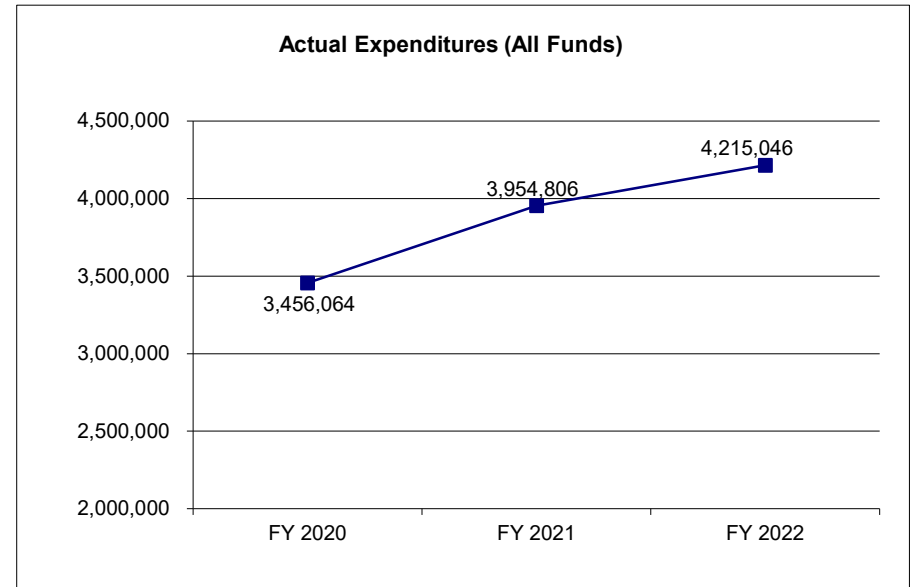
Department of Labor and Industrial Relations
Director and Staff
Administration

Budget Unit 62601C

HB Section 07.800

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,352,803	5,122,532	5,149,656	5,822,993
Less Reverted (All Funds)	(4)	0	0	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,352,799	5,122,532	5,149,656	5,819,993
Actual Expenditures (All Funds)	3,456,064	3,954,806	4,215,046	N/A
Unexpended (All Funds)	1,896,735	1,167,726	934,610	N/A
Unexpended, by Fund:				
General Revenue	126	0	0	N/A
Federal	1,893,796	1,167,726	934,610	N/A
Other	2,813	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes core reallocation of (\$174,184) and (4.00) FTE for the Research & Analysis to DWC; \$17,792 for FY 2019 pay plan CTC; \$42,106 for FY 2020 pay plan and personal services market adjustments; and \$9,068 for Mileage Reimbursement Increase which will be allocated across the dept. in FY 2021.
- (2) Includes core reallocation of \$180,134 and 3.00 FTE for HR and Communications staff from the DES; \$36,339 and \$7,167, respectively for FY 2020 pay plan cost and market adjustments CTC; \$157 reallocated in from Dept-wide mileage appropriation; core reduction of (\$5,000) from the Life Insurance Costs appropriation; core reduction of (\$440,000) from Federal appropriation for supplies and postage; and core reallocation of (\$9,068) of mileage appropriation authority to the divisions.
- (3) Includes \$26,901 for the FY 2022 pay plan and increases of \$223 due to the mileage reimbursement increase.
- (4) Includes core reallocation of \$301,706 to Director and Staff, and a \$5,000 core reduction for life insurance premiums funding. The FY 2023 appropriation also includes \$28,948 for the FY 2022 cost to continue, \$173,574 for the FY 2023 pay plan, \$73,886 for the Op Ex Coordinator, \$223 for statewide mileage reimbursement increase; and \$100,000 General Revenue funding for planning of a hotline for the reporting of undocumented workers.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	52.65	0	3,312,997	0	3,312,997	
				EE	0.00	100,000	2,401,996	0	2,501,996	
				PD	0.00	0	8,000	0	8,000	
				Total	52.65	100,000	5,722,993	0	5,822,993	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	648	1870		EE	0.00	0	(2,500)	0	(2,500)	Reduction of 1x for FY23 budget increase
1x Expenditures	648	2386		EE	0.00	(100,000)	0	0	(100,000)	Reduction of 1x for FY23 budget increase
Core Reallocation	641	1869		PS	(1.00)	0	(34,933)	0	(34,933)	Reallocation of position from Director's Office and Admin for Benefit Management Position
NET DEPARTMENT CHANGES					(1.00)	(100,000)	(37,433)	0	(137,433)	
DEPARTMENT CORE REQUEST										
				PS	51.65	0	3,278,064	0	3,278,064	
				EE	0.00	0	2,399,496	0	2,399,496	
				PD	0.00	0	8,000	0	8,000	
				Total	51.65	0	5,685,560	0	5,685,560	
GOVERNOR'S RECOMMENDED CORE										
				PS	51.65	0	3,278,064	0	3,278,064	
				EE	0.00	0	2,399,496	0	2,399,496	
				PD	0.00	0	8,000	0	8,000	
				Total	51.65	0	5,685,560	0	5,685,560	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR AND STAFF									
CORE									
PERSONAL SERVICES									
DEPT OF LABOR RELATIONS ADMIN	2,556,848	41.51	3,312,997	52.65	3,278,064	51.65	3,278,064	51.65	
TOTAL - PS	2,556,848	41.51	3,312,997	52.65	3,278,064	51.65	3,278,064	51.65	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00	
DEPT OF LABOR RELATIONS ADMIN	648,198	0.00	1,391,996	0.00	1,389,496	0.00	1,389,496	0.00	
UNEMPLOYMENT COMP ADMIN	1,010,000	0.00	1,010,000	0.00	1,010,000	0.00	1,010,000	0.00	
TOTAL - EE	1,658,198	0.00	2,501,996	0.00	2,399,496	0.00	2,399,496	0.00	
PROGRAM-SPECIFIC									
DEPT OF LABOR RELATIONS ADMIN	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
TOTAL - PD	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
TOTAL	4,215,046	41.51	5,822,993	52.65	5,685,560	51.65	5,685,560	51.65	
Pay Plan - 0000012									
PERSONAL SERVICES									
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	289,335	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	289,335	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	289,335	0.00	
GRAND TOTAL	\$4,215,046	41.51	\$5,822,993	52.65	\$5,685,560	51.65	\$5,974,895	51.65	

1/19/23 14:36

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
STATE DEPARTMENT DIRECTOR	136,558	1.00	145,305	1.00	143,292	1.00	143,292	1.00
DEPUTY STATE DEPT DIRECTOR	117,355	1.00	124,746	1.00	123,142	1.00	123,142	1.00
DESIGNATED PRINCIPAL ASST DEPT	217,653	3.00	296,755	4.00	320,922	4.00	320,922	4.00
DIVISION DIRECTOR	15,364	0.18	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	137,261	1.63	151,310	2.00	151,310	2.00	151,310	2.00
LEGAL COUNSEL	252,236	3.40	458,895	7.00	456,962	6.00	456,962	6.00
CHIEF COUNSEL	89,474	0.86	106,597	1.00	107,610	1.00	107,610	1.00
DEPUTY COUNSEL	0	0.00	100,225	1.00	89,317	1.00	89,317	1.00
CLERK	3,591	0.08	62,146	1.65	62,146	1.65	62,146	1.65
DEPUTY GENERAL COUNSEL	49,278	0.57	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	42,237	0.74	60,094	1.00	60,094	1.00	60,094	1.00
SPECIAL ASST PROFESSIONAL	58,299	1.21	81,570	2.00	81,570	2.00	81,570	2.00
SPECIAL ASST OFFICE & CLERICAL	107,177	2.00	112,389	2.00	112,389	2.00	112,389	2.00
ADMIN SUPPORT PROFESSIONAL	62,885	1.70	78,324	2.00	78,324	2.00	78,324	2.00
ADMINISTRATIVE MANAGER	57,430	1.00	60,165	1.00	60,262	1.00	60,262	1.00
SENIOR HUMAN RIGHTS OFFICER	58,044	1.00	60,837	1.00	60,907	1.00	60,907	1.00
BUSINESS PROJECT MANAGER	60,281	1.00	69,580	1.00	63,254	1.00	63,254	1.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	109,777	1.00	70,639	1.00	70,639	1.00
SENIOR MULTIMEDIA SPECIALIST	75,835	1.84	86,055	2.00	86,055	2.00	86,055	2.00
SR PUBLIC RELATIONS SPECIALIST	102,022	2.00	139,911	3.00	139,911	3.00	139,911	3.00
PUBLIC RELATIONS COORDINATOR	2,208	0.04	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	55,891	1.00	58,585	1.00	58,648	1.00	58,648	1.00
AGENCY BUDGET SENIOR ANALYST	50,303	0.88	61,796	1.00	59,185	1.00	59,185	1.00
SENIOR ACCOUNTS ASSISTANT	35,914	1.00	37,666	1.00	37,666	1.00	37,666	1.00
ACCOUNTANT	43,897	1.00	100,769	2.00	100,769	2.00	100,769	2.00
SENIOR ACCOUNTANT	127,729	2.19	122,145	2.00	122,300	2.00	122,300	2.00
ACCOUNTANT SUPERVISOR	63,368	1.05	63,417	1.00	63,490	1.00	63,490	1.00
ACCOUNTANT MANAGER	87,170	1.00	91,387	1.00	91,468	1.00	91,468	1.00
PROCUREMENT ASSOCIATE	35,324	1.00	37,406	1.00	37,406	1.00	37,406	1.00
PROCUREMENT ANALYST	60,971	1.42	46,434	1.00	46,434	1.00	46,434	1.00
PROCUREMENT SPECIALIST	61,532	1.00	64,424	1.00	64,566	1.00	64,566	1.00
HUMAN RESOURCES ASSISTANT	35,585	0.98	38,170	1.00	38,170	1.00	38,170	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
HUMAN RESOURCES GENERALIST	78,559	1.84	89,294	2.00	89,294	2.00	89,294	2.00
HUMAN RESOURCES SPECIALIST	53,327	1.00	55,891	1.00	55,957	1.00	55,957	1.00
HUMAN RESOURCES MANAGER	63,070	1.00	66,112	1.00	66,180	1.00	66,180	1.00
PARALEGAL	40,674	0.90	44,820	1.00	48,425	1.00	48,425	1.00
BENEFITS	18,346	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PS	2,556,848	41.51	3,312,997	52.65	3,278,064	51.65	3,278,064	51.65
TRAVEL, IN-STATE	6,828	0.00	67,946	0.00	67,946	0.00	67,946	0.00
TRAVEL, OUT-OF-STATE	11,299	0.00	40,000	0.00	40,000	0.00	40,000	0.00
SUPPLIES	1,006,812	0.00	1,180,700	0.00	1,180,700	0.00	1,180,700	0.00
PROFESSIONAL DEVELOPMENT	18,571	0.00	66,000	0.00	66,000	0.00	66,000	0.00
COMMUNICATION SERV & SUPP	28,384	0.00	44,686	0.00	44,686	0.00	44,686	0.00
PROFESSIONAL SERVICES	407,978	0.00	782,664	0.00	682,664	0.00	682,664	0.00
M&R SERVICES	23,601	0.00	19,500	0.00	19,500	0.00	19,500	0.00
COMPUTER EQUIPMENT	0	0.00	27,500	0.00	25,000	0.00	25,000	0.00
MOTORIZED EQUIPMENT	0	0.00	42,000	0.00	42,000	0.00	42,000	0.00
OFFICE EQUIPMENT	16,169	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	12,460	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROPERTY & IMPROVEMENTS	50,000	0.00	38,000	0.00	38,000	0.00	38,000	0.00
BUILDING LEASE PAYMENTS	10,630	0.00	29,000	0.00	29,000	0.00	29,000	0.00
EQUIPMENT RENTALS & LEASES	22,097	0.00	26,000	0.00	26,000	0.00	26,000	0.00
MISCELLANEOUS EXPENSES	43,369	0.00	102,000	0.00	102,000	0.00	102,000	0.00
REBILLABLE EXPENSES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	1,658,198	0.00	2,501,996	0.00	2,399,496	0.00	2,399,496	0.00
REFUNDS	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - PD	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
GRAND TOTAL	\$4,215,046	41.51	\$5,822,993	52.65	\$5,685,560	51.65	\$5,685,560	51.65
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,215,046	41.51	\$5,722,993	52.65	\$5,685,560	51.65	\$5,685,560	51.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.800

Program Name: Administration

Program is found in the following core budget(s): Director & Staff

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.

1b. What does this program do?

- Provides centralized support functions to the six divisions of the Department including: Communications, Procurement, Financial Management, Human Resources, Legal Services, Legislative Affairs, and General Services in order to ensure smooth day-to-day operations of the Department.
- Ensures compliance with State and Federal laws for expenditure requirements, documentation and reporting, security of data and records, and program management to promote good stewardship of taxpayer funds and accountability for the services delivered by the department.

2a. Provide an activity measure(s) for the program.

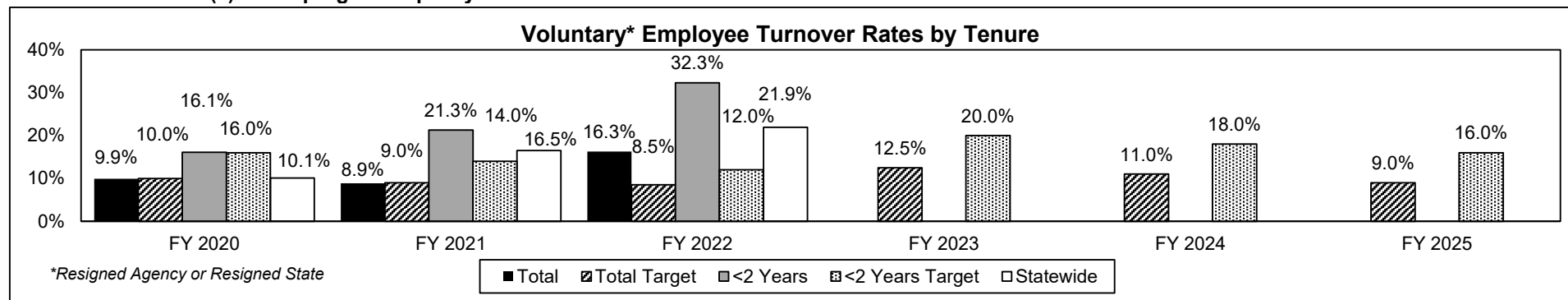
	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual ³	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Hours of Training Completed by Employees ¹	10,976	6,728	14,056	20,946	18,136	24,300	21,000	21,000	21,000
FTE Staff Trained	725	573	573	566	573	589	580	580	580
Training Sessions Conducted ¹	4,610	1,151	4,610	3,557	4,610	4,103	4,700	4,700	4,700
Number of Unduplicated Vendors Paid ²	7,500	5,888	7,500	3,986	7,500	6,232	6,500	6,500	6,500

¹ All types of training are counted (on-line, classroom, external, and specialized). Opportunities for training were limited between December 2018 and April 2019, between when LinkedIn Learning went live and the previous on-line training system expired in November 2018. This accounts for the lower than normal number trained in FY 2019. FY 2020 actuals were lower than anticipated due to the lack of in-person trainings available due to the COVID-19 pandemic.

² Includes payments to individuals who participate in DOLIR programs (Second Injury Fund Payments, Tort Victims Compensation, Line of Duty Payments, etc.) as well as expense and equipment. This does not include unemployment insurance compensation payments. The number of payments fluctuates each year because of the variation in the number of claimants paid for Second Injury, Tort Victims, DES refunds of tax interceptions, and Line of Duty Compensation. FY 2021 was lower due to COVID-19.

³ Training hours were affected by a coronavirus outbreak. Some staff did not access LinkedIn, and no Classroom training offered during the timeframe of March 30th – July 1, 2020.

2b. Provide a measure(s) of the program's quality.



FY 2022 turnover %'s are higher than previous years due to COVID-19.

PROGRAM DESCRIPTION

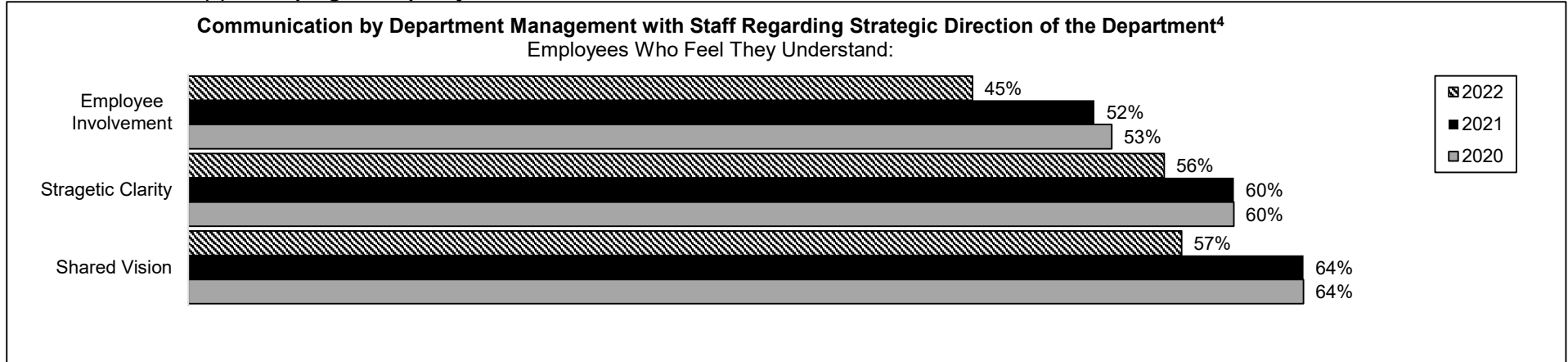
Department of Labor and Industrial Relations

HB Section(s): 7.800

Program Name: Administration

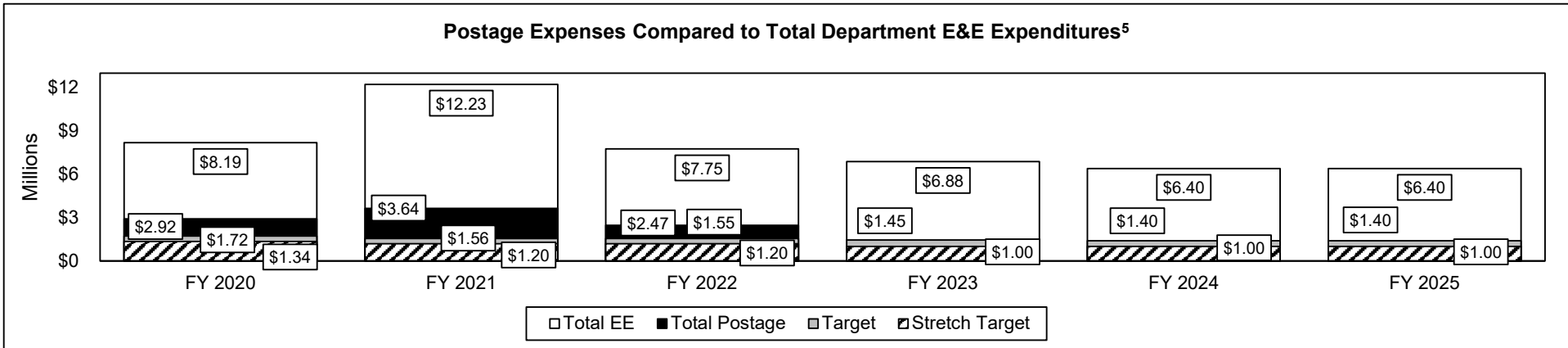
Program is found in the following core budget(s): Director & Staff

2b. Provide a measure(s) of the program's quality.



⁴ The department is currently analyzing data in order to develop target goals for this measure. FY 2021 data was updated due to additional data not included in prior budget request.

2c. Provide a measure(s) of the program's impact.



⁵ Postage costs for FY 2020 and FY 2021 were increased due to the rise in unemployment claims as a result of COVID-19. This measure is expected to decrease as the push for digitization increases resulting in less physical postage.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

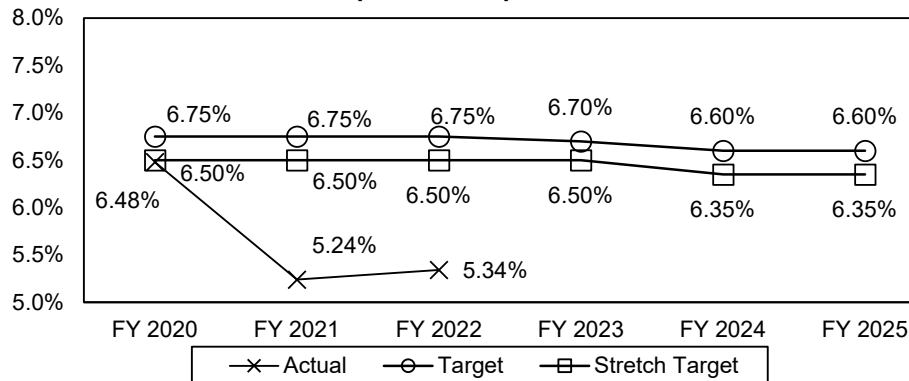
HB Section(s): 7.800

Program Name: Administration

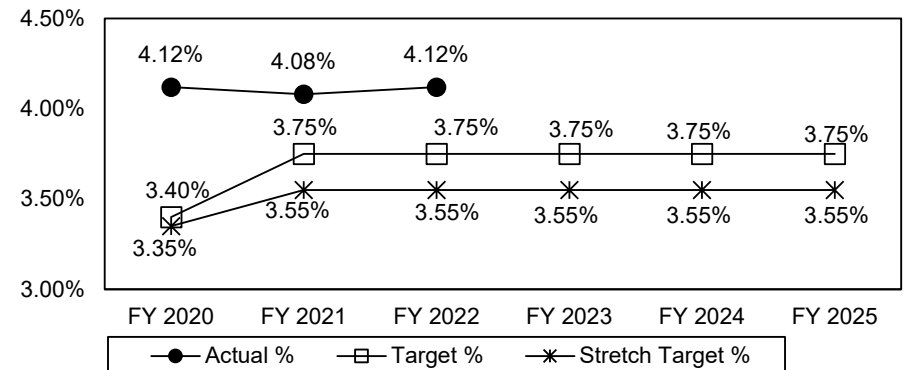
Program is found in the following core budget(s): Director & Staff

2d. Provide a measure(s) of the program's efficiency.

Department Administrative Expenditures as a Portion of Total Department Expenditures⁶

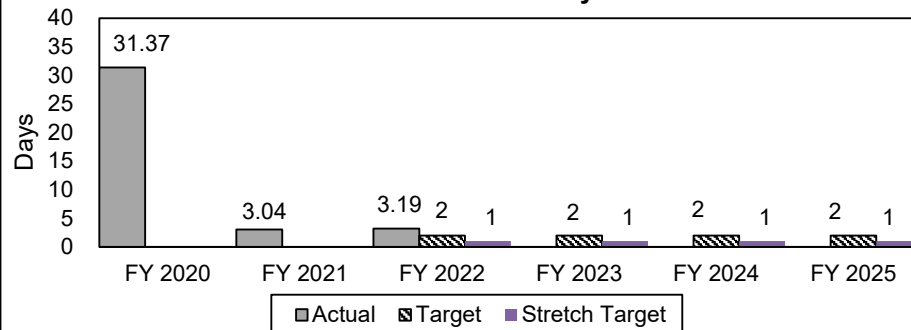


Department Administrative Hours as a Portion of Total Department Hours Worked



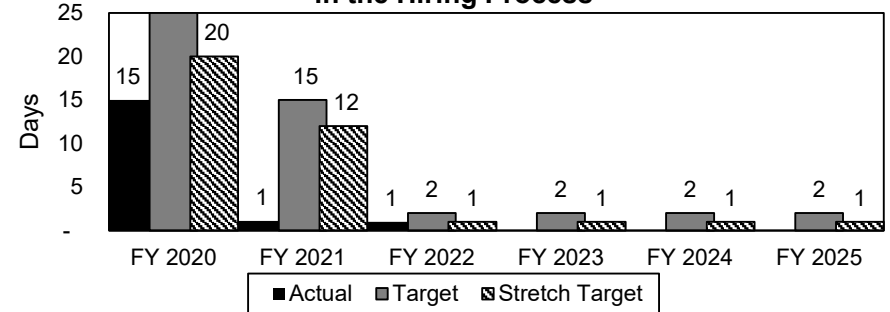
⁶As program costs and FTE decrease and administrative costs and FTE stay relatively the same, the percentages will increase. The stretch target is the minimum necessary for continued Department operations. The Department continues to work on improving Administrative efficiency. The program costs were impacted by the additional COVID-19 funding both for the additional required Administration expenditures and the increased program costs during FY 2021 and FY 2022. This is expected to no longer impact the department figures starting FY 2023. Due to increased cost within the division from federal funding the percentage has dropped and is expected to return to normal values beginning FY 2023.

Timeliness of Vendor Payments⁷



⁷Measure was updated in FY 2024 budget. In FY 2020, invoice date was set by vendor instead of the date invoice was received by Administration. This data was corrected in FY 2021 and going forward. Minimum processing time is 1 day.

Time to Complete HR Responsibilities in the Hiring Process⁸



⁸The measure is defined to include only functions Human Resources can control; these functions include recruitment, eligibility review, background checks, and notification of approval. The number of days of HR involvement in the hiring process has dropped due to utilization of the HireTrue system which was fully implemented in Spring 2020.

PROGRAM DESCRIPTION

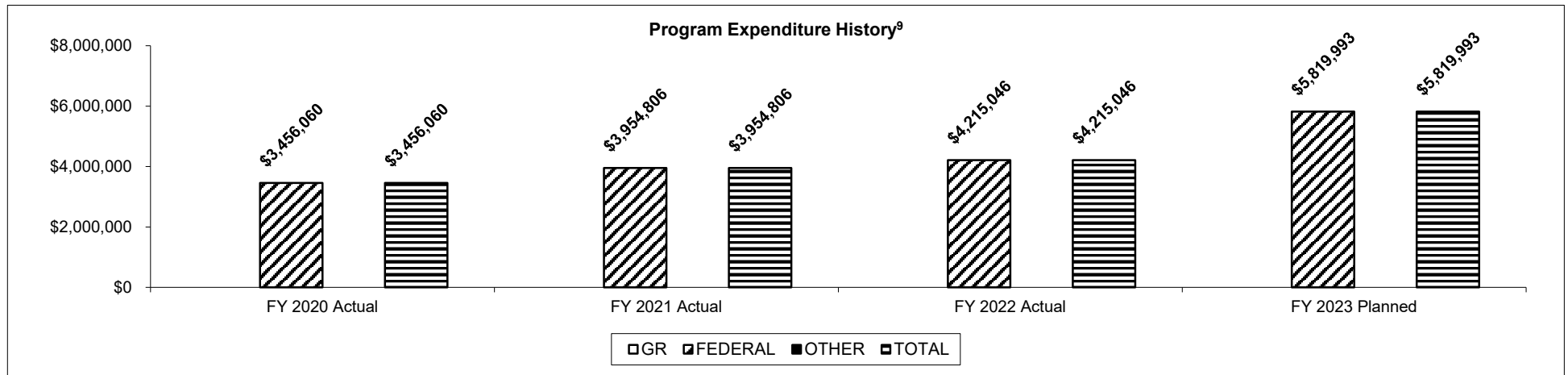
Department of Labor and Industrial Relations

HB Section(s): 7.800

Program Name: Administration

Program is found in the following core budget(s): Director & Staff

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁹ FY 2023 planned expenditures are shown full appropriation authority less any restricted or reverted amounts.

4. What are the sources of the "Other " funds?

NA

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under Chapter 286, RSMo., which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under jurisdiction of the Department.

6. Are there federal matching requirements? If yes, please explain.

While the structure of the Division of Administration is not required, certain functions such as mailing, accounting, and so forth are mandated under departmental programs.

7. Is this a federally mandated program? If yes, please explain.

No

ADMINISTRATIVE FUND TRANSFERS

CORE DECISION ITEM

Department of Labor and Industrial Relations Director and Staff Administrative Fund Transfer	Budget Unit <u>62602C</u> HB Section <u>07.805</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">385,283</td> <td style="text-align: right;">5,028,943</td> <td style="text-align: right;">1,613,026</td> <td style="text-align: right;">7,027,252</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">385,283</td> <td style="text-align: right;">5,028,943</td> <td style="text-align: right;">1,613,026</td> <td style="text-align: right;">7,027,252</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Worker's Compensation Fund (0652) Special Employment Security Fund (0949)</p>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	385,283	5,028,943	1,613,026	7,027,252	Total	385,283	5,028,943	1,613,026	7,027,252	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">385,283</td> <td style="text-align: right;">5,028,943</td> <td style="text-align: right;">1,613,026</td> <td style="text-align: right;">7,027,252</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">385,283</td> <td style="text-align: right;">5,028,943</td> <td style="text-align: right;">1,613,026</td> <td style="text-align: right;">7,027,252</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Worker's Compensation Fund (0652) Special Employment Security Fund (0949)</p>		FY 2024 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	385,283	5,028,943	1,613,026	7,027,252	Total	385,283	5,028,943	1,613,026	7,027,252	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0
	FY 2024 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	0	0	0	0																																																																																							
TRF	385,283	5,028,943	1,613,026	7,027,252																																																																																							
Total	385,283	5,028,943	1,613,026	7,027,252																																																																																							
 FTE	 0.00	 0.00	 0.00	 0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2024 Governor's Recommendation																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	0	0	0	0																																																																																							
TRF	385,283	5,028,943	1,613,026	7,027,252																																																																																							
Total	385,283	5,028,943	1,613,026	7,027,252																																																																																							
 FTE	 0.00	 0.00	 0.00	 0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>The Director and Staff pays personal services and expense and equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment, payroll processing, and procurement. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction, reducing data entry by at least 67%.</p> <p>The transfers include amounts necessary to meet required fringe benefit transfers for these staff which are appropriated in HB 5.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Department of Labor and Industrial Relations Administrative Transfers																																																																																											

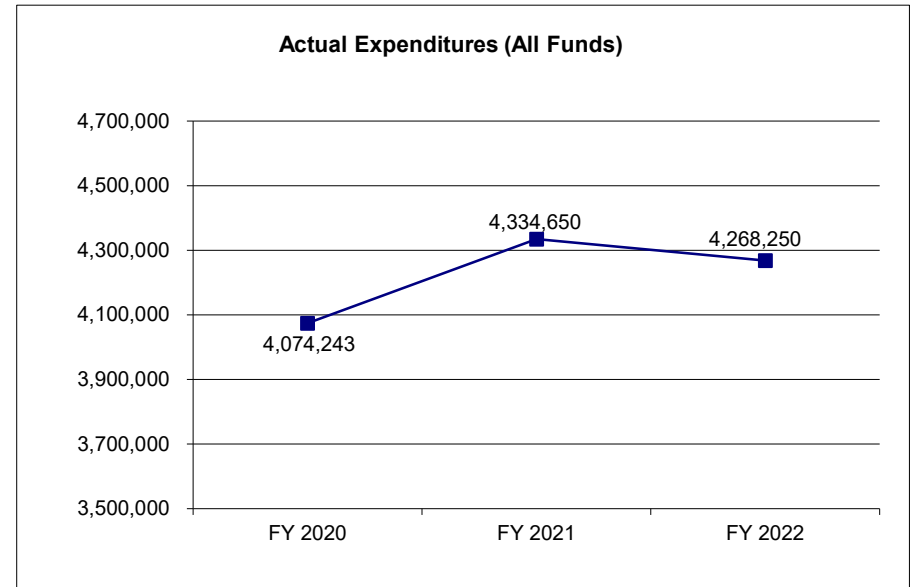
CORE DECISION ITEM

Department of Labor and Industrial Relations
Director and Staff
Administrative Fund Transfer

Budget Unit 62602C
HB Section 07.805

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,372,455	6,751,823	6,725,306	7,027,252
Less Reverted (All Funds)	(12,726)	(13,201)	(11,005)	(11,558)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,359,729	6,738,622	6,714,301	7,015,694
Actual Expenditures (All Funds)	4,074,243	4,334,650	4,268,250	N/A
Unexpended (All Funds)	1,285,486	2,403,972	2,446,051	N/A
Unexpended, by Fund:				
General Revenue	17,751	0	0	N/A
Federal	1,267,735	2,306,172	2,246,061	N/A
Other	0	97,800	199,990	N/A
	(1)		(2)	(3)



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes adjustments to transfer authority between DOLIR and OA Transfers to reflect cost allocation percentages; \$1,583 for FY 2019 pay plan cost-to-continue; \$5,450 for FY 2020 pay plan; and \$3,662 for personal services market adjustments.
- (2) Includes \$5,890 for the FY 2022 pay plan and \$124,301, which was core reallocated to Administrative Transfer for OA Services.
- (3) Includes \$5,890 for the FY 2022 cost to continue, \$375,388 for DES ARPA Fund Authority, and \$12,562 for the FY 2023 pay plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMIN SERVICES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	385,283	5,028,943	1,613,026	7,027,252	
	Total	0.00	385,283	5,028,943	1,613,026	7,027,252	
DEPARTMENT CORE REQUEST							
	TRF	0.00	385,283	5,028,943	1,613,026	7,027,252	
	Total	0.00	385,283	5,028,943	1,613,026	7,027,252	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	385,283	5,028,943	1,613,026	7,027,252	
	Total	0.00	385,283	5,028,943	1,613,026	7,027,252	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	355,826	0.00	385,283	0.00	385,283	0.00	385,283	0.00
DIV OF LABOR STANDARDS FEDERAL	100,962	0.00	95,736	0.00	140,736	0.00	140,736	0.00
UNEMPLOYMENT COMP ADMIN	1,759,495	0.00	3,313,218	0.00	3,268,218	0.00	3,268,218	0.00
DOLIR FEDERAL STIMULUS	900,000	0.00	1,244,601	0.00	1,244,601	0.00	1,244,601	0.00
DOLIR FEDERAL STIM 2021 FUND	0	0.00	375,388	0.00	375,388	0.00	375,388	0.00
WORKERS COMPENSATION	1,031,967	0.00	1,524,957	0.00	1,524,957	0.00	1,524,957	0.00
SPECIAL EMPLOYMENT SECURITY	120,000	0.00	88,069	0.00	88,069	0.00	88,069	0.00
TOTAL - TRF	4,268,250	0.00	7,027,252	0.00	7,027,252	0.00	7,027,252	0.00
TOTAL	4,268,250	0.00	7,027,252	0.00	7,027,252	0.00	7,027,252	0.00
Pay Plan - 0000012								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,670	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	20,670	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,670	0.00
GRAND TOTAL	\$4,268,250	0.00	\$7,027,252	0.00	\$7,027,252	0.00	\$7,047,922	0.00

1/19/23 14:36

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
TRANSFERS OUT	4,268,250	0.00	7,027,252	0.00	7,027,252	0.00	7,027,252	0.00
TOTAL - TRF	4,268,250	0.00	7,027,252	0.00	7,027,252	0.00	7,027,252	0.00
GRAND TOTAL	\$4,268,250	0.00	\$7,027,252	0.00	\$7,027,252	0.00	\$7,027,252	0.00
GENERAL REVENUE	\$355,826	0.00	\$385,283	0.00	\$385,283	0.00	\$385,283	0.00
FEDERAL FUNDS	\$2,760,457	0.00	\$5,028,943	0.00	\$5,028,943	0.00	\$5,028,943	0.00
OTHER FUNDS	\$1,151,967	0.00	\$1,613,026	0.00	\$1,613,026	0.00	\$1,613,026	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit 62603C				
Director and Staff					HB Section 07.810				
Administrative Fund Transfer for OA Services									

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	330,601	7,291,201	1,177,081	8,798,883
Total	330,601	7,291,201	1,177,081	8,798,883

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	330,601	7,291,201	1,177,081	8,798,883
Total	330,601	7,291,201	1,177,081	8,798,883

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Worker's Compensation Fund (0652)
 Special Employment Security Fund (0949)

Other Funds: Worker's Compensation Fund (0652)
 Special Employment Security Fund (0949)

2. CORE DESCRIPTION

These transfers fund personal services, fringe benefits, and expense and equipment costs for Office of Administration (OA)/Information Technology Services Division (ITSD) for projects authorized by the Department of Labor and Industrial Relations (DOLIR) using Administrative Services Funds. In compliance with its Federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently.

The appropriations for OA/ITSD personal services, fringe benefits, and expense and equipment appear in HB 5.

OA Facilities Management, Design and Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs; a portion of other OA Divisions' expenses that support DOLIR functions are also charged to the fund.

3. PROGRAM LISTING (list programs included in this core funding)

OA/ITSD - DOLIR	OA/FMDC-State Owned Building Operations	Office of Administration Departmental Support
-----------------	---	---

CORE DECISION ITEM

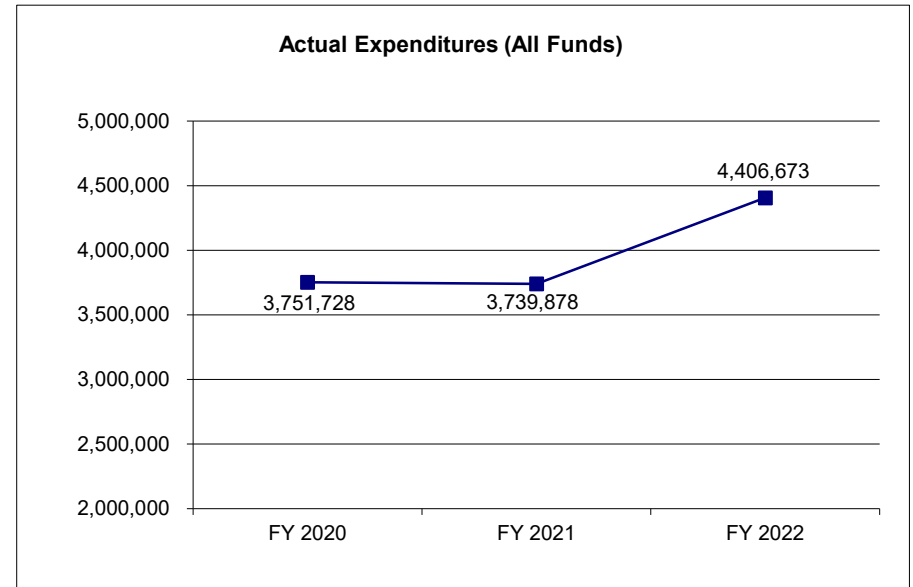
Department of Labor and Industrial Relations
Director and Staff
Administrative Fund Transfer for OA Services

Budget Unit 62603C

HB Section 07.810

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	6,304,704	8,331,705	8,469,583	8,798,883
Less Reverted (All Funds)	(5,227)	(4,928)	(9,357)	(9,918)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,299,477	8,326,777	8,460,226	8,788,965
Actual Expenditures (All Funds)	3,751,728	3,739,878	4,406,673	N/A
Unexpended (All Funds)	2,547,749	4,586,899	4,053,553	N/A
Unexpended, by Fund:				
General Revenue	42,249	0	0	N/A
Federal	2,419,695	4,561,095	3,883,483	N/A
Other	85,805	25,804	170,070	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Reallocated funding based on the cost allocation plan.
- (2) Reallocated funding from Department Administrative Fund Transfers - \$140,000 and a \$1,887,001 increase related to the pandemic programs.
- (3) Reallocated funding from Department Administrative Fund Transfers - \$50,641. The increase over prior years was due to additional Unemployment Compensation Transfers of \$351,694 and Federal Stimulus Fund Transfers of \$359,380.
- (4) Increased funding for the FY 2022 cost to continue of \$2,169, \$16,526 for the FY 2023 pay plan, and \$397,842 for the DES ARPA Fund Authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMIN SERVICES OA - TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	330,601	7,291,201	1,177,081	8,798,883	
				Total	0.00	330,601	7,291,201	1,177,081	8,798,883	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1434	T891	TRF		0.00	0	(10,000)	0	(10,000)	Core reallocation to align funding with new percentages.
Core Reallocation	1434	T890	TRF		0.00	0	10,000	0	10,000	Core reallocation to align funding with new percentages.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				TRF	0.00	330,601	7,291,201	1,177,081	8,798,883	
				Total	0.00	330,601	7,291,201	1,177,081	8,798,883	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	330,601	7,291,201	1,177,081	8,798,883	
				Total	0.00	330,601	7,291,201	1,177,081	8,798,883	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	302,549	0.00	330,601	0.00	330,601	0.00	330,601	0.00
DIV OF LABOR STANDARDS FEDERAL	53,775	0.00	53,775	0.00	63,775	0.00	63,775	0.00
UNEMPLOYMENT COMP ADMIN	2,683,958	0.00	4,952,583	0.00	4,942,583	0.00	4,942,583	0.00
DOLIR FEDERAL STIMULUS	359,380	0.00	1,887,001	0.00	1,887,001	0.00	1,887,001	0.00
DOLIR FEDERAL STIM 2021 FUND	0	0.00	397,842	0.00	397,842	0.00	397,842	0.00
WORKERS COMPENSATION	878,207	0.00	1,048,277	0.00	1,048,277	0.00	1,048,277	0.00
SPECIAL EMPLOYMENT SECURITY	128,804	0.00	128,804	0.00	128,804	0.00	128,804	0.00
TOTAL - TRF	4,406,673	0.00	8,798,883	0.00	8,798,883	0.00	8,798,883	0.00
TOTAL	4,406,673	0.00	8,798,883	0.00	8,798,883	0.00	8,798,883	0.00
Pay Plan - 0000012								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,141	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	27,141	0.00
TOTAL	0	0.00	0	0.00	0	0.00	27,141	0.00
GRAND TOTAL	\$4,406,673	0.00	\$8,798,883	0.00	\$8,798,883	0.00	\$8,826,024	0.00

1/19/23 14:36

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
TRANSFERS OUT	4,406,673	0.00	8,798,883	0.00	8,798,883	0.00	8,798,883	0.00
TOTAL - TRF	4,406,673	0.00	8,798,883	0.00	8,798,883	0.00	8,798,883	0.00
GRAND TOTAL	\$4,406,673	0.00	\$8,798,883	0.00	\$8,798,883	0.00	\$8,798,883	0.00
GENERAL REVENUE	\$302,549	0.00	\$330,601	0.00	\$330,601	0.00	\$330,601	0.00
FEDERAL FUNDS	\$3,097,113	0.00	\$7,291,201	0.00	\$7,291,201	0.00	\$7,291,201	0.00
OTHER FUNDS	\$1,007,011	0.00	\$1,177,081	0.00	\$1,177,081	0.00	\$1,177,081	0.00

LABOR AND INDUSTRIAL RELATIONS COMMISSION

CORE DECISION ITEM

Department of Labor and Industrial Relations
Labor and Industrial Relations Commission
Administration

Budget Unit 63701C

HB Section 07.815

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	15,513	503,425	544,251	1,063,189
EE	868	28,140	30,440	59,448
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,381	531,565	574,691	1,122,637
FTE	0.00	6.71	6.88	13.59

Est. Fringe	5,659	288,232	305,774	599,665
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Workers' Compensation Administrative Fund (0652)

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	15,513	503,425	544,251	1,063,189
EE	868	28,140	30,440	59,448
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,381	531,565	574,691	1,122,637
FTE	0.00	6.71	6.88	13.59

Est. Fringe	5,659	288,232	305,774	599,665
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Workers' Compensation Administrative Fund (0652)

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board for the Department of Labor and Industrial Relations (DOLIR). The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, and tort victims' compensation cases. The LIRC also hears and decides prevailing wage disputes. Decisions and opinions issued by the LIRC are subject to review by the Supreme Court and courts of lesser appellate jurisdiction.

In addition, the LIRC is charged with the statutory authority to approve or disapprove all proposed rules or regulations promulgated by the Divisions within the Department. The LIRC nominates and the Governor appoints a director to be chief executive officer of the Department with the advice and consent of the Senate.

3. PROGRAM LISTING (list programs included in this core funding)

Higher Authority Review

CORE DECISION ITEM

Department of Labor and Industrial Relations
Labor and Industrial Relations Commission
Administration

Budget Unit 63701C

HB Section 07.815

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	1,032,418	1,046,807	1,056,698	1,122,637
Less Reverted (All Funds)	(309)	(525)	(463)	(491)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,032,109	1,046,282	1,056,235	1,122,146
Actual Expenditures (All Funds)	943,833	972,601	909,452	N/A
Unexpended (All Funds)	88,276	73,681	146,783	N/A
Unexpended, by Fund:				
General Revenue	680	28	2,229	N/A
Federal	70,810	38,200	75,254	N/A
Other	16,786	35,453	69,300	N/A
	(1)	(2)	(3)	(4)

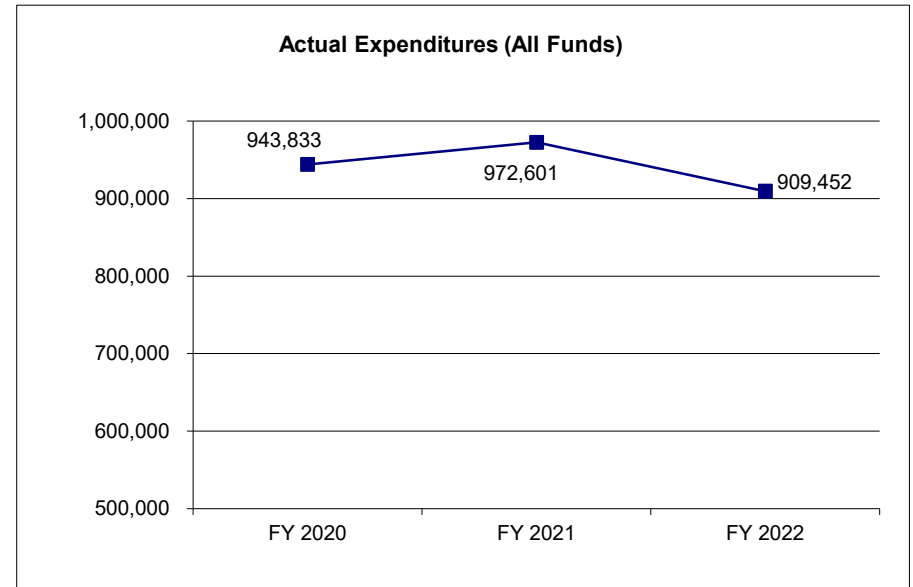
*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Increased PS expenditures of \$38,662 were caused by filling a vacant attorney position in March 2020 and increased E&E expenditures of \$8,503 were due to increased legal research subscription costs, increased copier rental costs, and increase travel expenses.
- (2) Increased PS appropriations of \$14,379 FY 2020 pay plan cost to continue and increased E&E appropriation of \$10 allocated from Department-wide mileage appropriation.
- (3) Includes \$9,875 for the FY 2022 pay plan, increase of \$16 due to the mileage reimbursement, lapse in PS appropriations due to staff turnover and E&E appropriations lapsed due to converting to paperless files.
- (4) FY 2023 appropriation includes an increase of \$56,048 for FY 2023 pay plan, \$9,875 for FY 2022 cost to continue, and \$16 for statewide mileage reimbursement.



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	13.59	15,513	503,425	544,251	1,063,189	
	EE	0.00	868	28,140	30,440	59,448	
	Total	13.59	16,381	531,565	574,691	1,122,637	
DEPARTMENT CORE REQUEST							
	PS	13.59	15,513	503,425	544,251	1,063,189	
	EE	0.00	868	28,140	30,440	59,448	
	Total	13.59	16,381	531,565	574,691	1,122,637	
GOVERNOR'S RECOMMENDED CORE							
	PS	13.59	15,513	503,425	544,251	1,063,189	
	EE	0.00	868	28,140	30,440	59,448	
	Total	13.59	16,381	531,565	574,691	1,122,637	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,447	0.17	15,513	0.00	15,513	0.00	15,513	0.00
UNEMPLOYMENT COMP ADMIN	394,259	5.14	503,425	6.71	503,425	6.71	503,425	6.71
WORKERS COMPENSATION	468,183	6.10	544,251	6.88	544,251	6.88	544,251	6.88
TOTAL - PS	874,889	11.41	1,063,189	13.59	1,063,189	13.59	1,063,189	13.59
EXPENSE & EQUIPMENT								
GENERAL REVENUE	289	0.00	868	0.00	868	0.00	868	0.00
UNEMPLOYMENT COMP ADMIN	15,610	0.00	28,140	0.00	28,140	0.00	28,140	0.00
WORKERS COMPENSATION	18,664	0.00	30,440	0.00	30,440	0.00	30,440	0.00
TOTAL - EE	34,563	0.00	59,448	0.00	59,448	0.00	59,448	0.00
TOTAL	909,452	11.41	1,122,637	13.59	1,122,637	13.59	1,122,637	13.59
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,350	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	43,797	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	47,349	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	92,496	0.00
TOTAL	0	0.00	0	0.00	0	0.00	92,496	0.00
GRAND TOTAL	\$909,452	11.41	\$1,122,637	13.59	\$1,122,637	13.59	\$1,215,133	13.59

1/19/23 14:36

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C BUDGET UNIT NAME: Labor and Industrial Relations Commission HOUSE BILL SECTION: 7.815	DEPARTMENT: Labor and Industrial Relations DIVISION: Labor and Industrial Relations Commission
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDATION	
The Labor and Industrial Relations Commission is requesting 10% flexibility for Funds 0101, 0652, and 0948. Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections and Workers' Compensation and Unemployment Insurance appeals, and the small dollar amount of the appropriations, the commission needs the ability to adapt and pay any costs incurred based on the ratio of types cases they are processing.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
10% from PS to E&E for funds 0101, 0652, and 0948 10% from E&E to PS for funds 0101, 0652, and 0948	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To continue operations should there be any unexpected costs.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
LEGAL COUNSEL	230,641	3.19	306,714	4.00	307,244	4.00	307,244	4.00
CHIEF COUNSEL	75,442	0.86	91,573	1.00	91,000	1.00	91,000	1.00
COMMISSION MEMBER	225,145	1.95	243,489	2.00	243,497	2.00	243,497	2.00
COMMISSION CHAIRMAN	99,150	0.86	121,745	1.00	121,749	1.00	121,749	1.00
OFFICE WORKER MISCELLANEOUS	17,954	0.39	24,532	0.49	24,532	0.49	24,532	0.49
SPECIAL ASST OFFICE & CLERICAL	141,009	3.00	197,688	4.10	197,688	4.10	197,688	4.10
PRINCIPAL ASST BOARD/COMMISSON	85,548	1.16	77,448	1.00	77,479	1.00	77,479	1.00
TOTAL - PS	874,889	11.41	1,063,189	13.59	1,063,189	13.59	1,063,189	13.59
TRAVEL, IN-STATE	1,002	0.00	1,016	0.00	1,016	0.00	1,016	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
SUPPLIES	15,485	0.00	30,644	0.00	30,644	0.00	30,644	0.00
PROFESSIONAL DEVELOPMENT	3,959	0.00	7,600	0.00	7,600	0.00	7,600	0.00
COMMUNICATION SERV & SUPP	5,629	0.00	9,174	0.00	9,174	0.00	9,174	0.00
PROFESSIONAL SERVICES	5,909	0.00	5,100	0.00	5,100	0.00	5,100	0.00
M&R SERVICES	345	0.00	750	0.00	750	0.00	750	0.00
OFFICE EQUIPMENT	405	0.00	509	0.00	509	0.00	509	0.00
OTHER EQUIPMENT	139	0.00	30	0.00	30	0.00	30	0.00
PROPERTY & IMPROVEMENTS	0	0.00	31	0.00	31	0.00	31	0.00
BUILDING LEASE PAYMENTS	0	0.00	29	0.00	29	0.00	29	0.00
EQUIPMENT RENTALS & LEASES	1,578	0.00	3,015	0.00	3,015	0.00	3,015	0.00
MISCELLANEOUS EXPENSES	112	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	34,563	0.00	59,448	0.00	59,448	0.00	59,448	0.00
GRAND TOTAL	\$909,452	11.41	\$1,122,637	13.59	\$1,122,637	13.59	\$1,122,637	13.59
GENERAL REVENUE	\$12,736	0.17	\$16,381	0.00	\$16,381	0.00	\$16,381	0.00
FEDERAL FUNDS	\$409,869	5.14	\$531,565	6.71	\$531,565	6.71	\$531,565	6.71
OTHER FUNDS	\$486,847	6.10	\$574,691	6.88	\$574,691	6.88	\$574,691	6.88

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.815

Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.
Provide fair and consistent review of appeals and approve department regulations.

1b. What does this program do?

- Reviews appeals of decisions and awards in workers' compensation, unemployment insurance compensation, and tort victims' compensation programs, and prevailing wage objections in compliance with Chapters 286, 287, 288, 290, 537, RSMo, to ensure fair and consistent application of the law.
- Renders impartial written opinions that can impact workers and employers, which can be appealed through the Missouri court system.
- Reviews and approves department regulations to ensure compliance with state and federal laws and equal protection for workers and employers.

2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual ⁴	Projected	Actual ⁴	Projected	Projected ³	Projected ³
Employment Security									
Appeals Filed ¹	2,103	1,667	6,000	1,640	2,000	2,553	1,869	1,747	1,953
Decisions Issued ²	2,348	1,676	7,000	1,797	2,300	3,171	2,132	1,884	2,215
Oral Arguments Heard	0	1	0	0	0	0	0	0	0
Appeals to Court	253	245	750	128	280	366	235	217	246
Workers' Compensation									
Appeals Filed	295	204	270	122	270	135	270	193	154
Decisions Issued	389	255	360	250	360	172	360	270	226
Oral Arguments Heard	40	32	33	4	33	0	33	20	20
Appeals to Court	43	67	46	52	46	33	46	57	51
Prevailing Wage¹									
Objections Filed	44	10	19	11	19	6	19	32	9
Decisions Issued	9	11	5	3	5	3	5	6	6
Hearings Held	0	0	0	0	0	0	0	0	0
Appeals to Court	0	1	0	0	0	0	0	0	0

¹ The increase in the estimated number of appeals for FY 2021 is based on the unprecedented number of unemployment claims filed during the COVID-19 pandemic. Employment Security appeals filed and decisions issued in FY 2022 is over the projected amount due to high volume of UI claims filed during COVID reaching LIRC/2nd level of appeal.

² The number of decisions issued is often higher than the number of appeals filed due to the fact that multiple decisions may be issued per appeal.

³ Projections are difficult to predict since the decision to appeal depends solely on an individual's choice. Projections are based on averages of the previous five years' data.

⁴ The Commission reduced the number of pending workers' compensation cases by approximately 46.5% during FY 2021 ahead of an expected increase in unemployment appeals related to the pandemic. Unemployment appeals to the Commission increased approximately 76% in FY 2022 as compared to FY 2021. The reduced number of workers' compensation decisions issued in FY 2022 reflects: 1) the FY 2021 reduction in pending workers' compensation cases; 2) significantly fewer hearings held by the Division of Workers' Compensation in FY 2021 and FY 2022, resulting in a corresponding reduction in the number of appeals filed with the Commission; and 3) key staff transitions during FY 2022 including a new commissioner, chief counsel, and secretary. An increase in workers' compensation appeals is expected as the number of hearings held by the Division of Workers' Compensation returns to pre-pandemic levels.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

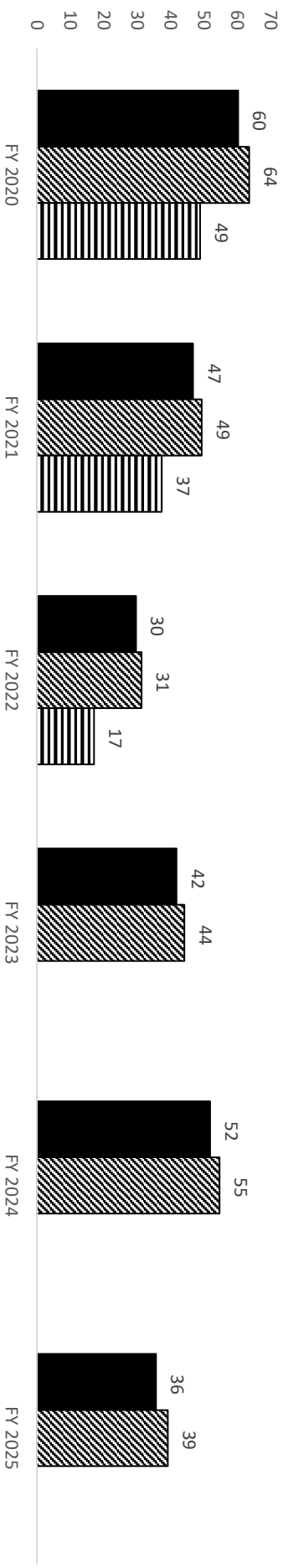
Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

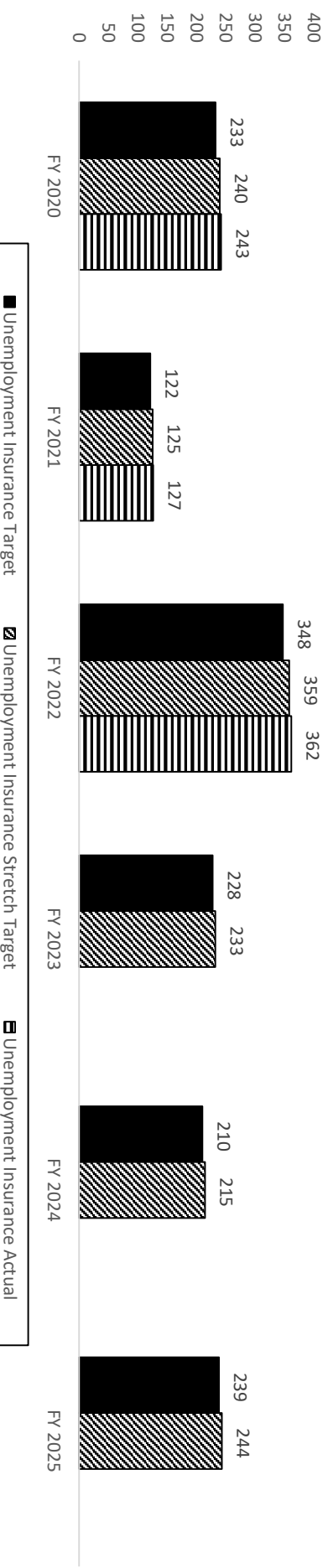
HB Section(s): 7.815

2b. Provide a measure(s) of the program's quality.

LIRC Worker's Compensation Appeals Decisions Affirmed by the Court⁵



LIRC Unemployment Insurance Appeals Decisions Affirmed by the Court⁵



⁵ Because affirmations by courts are highly dependent on the location, nature, and time of the appeal, it is difficult to predict the affirmation rate. The FY 2020 Unemployment Insurance Target data has been updated in the FY 2024 budget, due to a previous error in reporting. Data tables were reformatted in FY 2024 budget for clarity.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.815

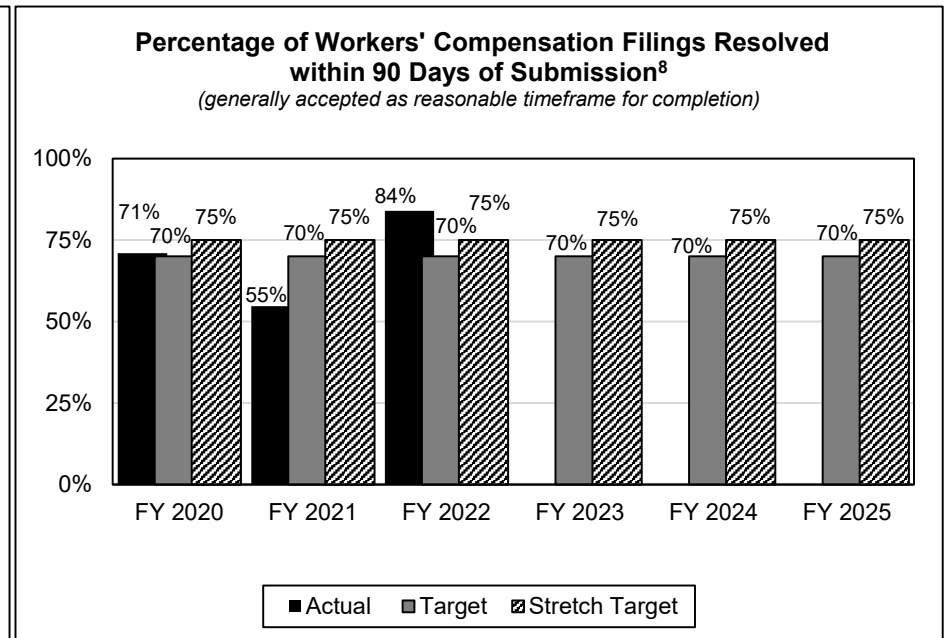
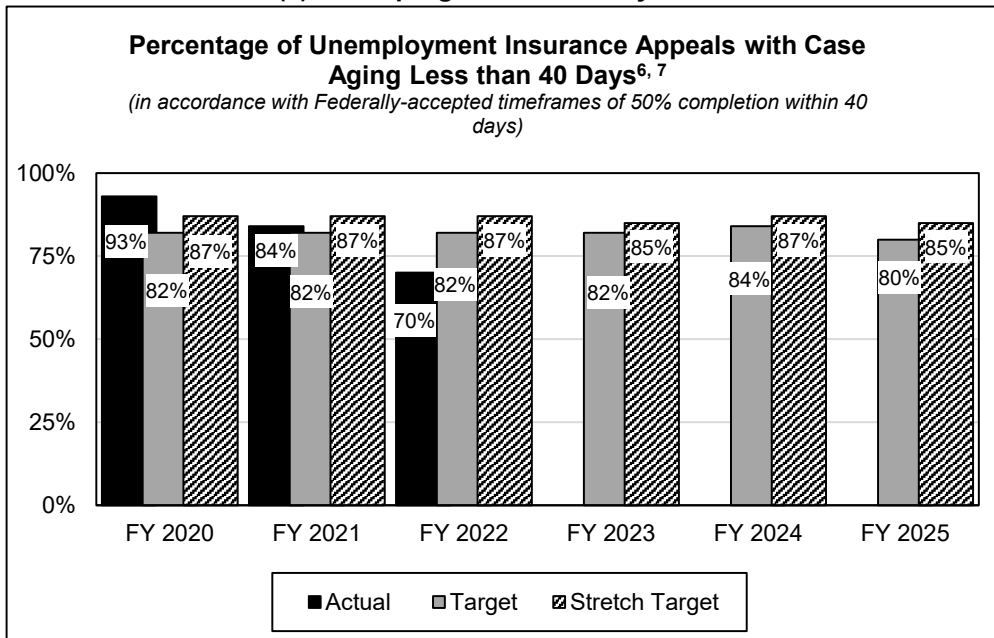
Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

2c. Provide a measure(s) of the program's impact.

Since the Labor and Industrial Relations Commission is an appellate body, the impact of decisions are reflected in the affirmation of decisions by the courts.

2d. Provide a measure(s) of the program's efficiency.



⁶From July to November 2018, the LIRC has improved the percentage of unemployment insurance appeals with a case age of less than 40 days to 92.5%. Targets and Stretch were readjusted for FY 2023 to FY 2025 based on FY 2021 and FY 2022 actuals.

⁷The FY 2021 targets were established prior to the COVID-19 pandemic. Actuals for the year are estimated to still be completed within the targeted goal; however, a larger than normal volume of cases are also estimated. Increase in appeals filed in addition to staff turnover in FY 2022 caused some delay in processing.

⁸The new measure runs from the date a case is submitted to the LIRC for review, and includes every workers' compensation matter disposed by the LIRC within the fiscal year, whereas the prior 180-day measure ran from the date of an application for review and only included appeals from an ALJ award. See footnote 4 under Section 2a regarding significant differences from actuals in FY 2021 and FY 2022.

PROGRAM DESCRIPTION

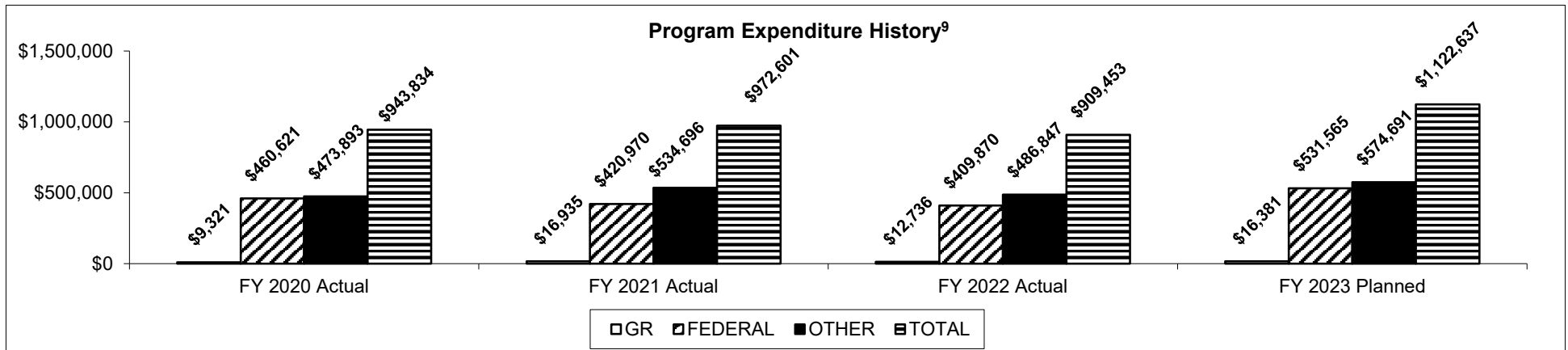
Department of Labor and Industrial Relations

HB Section(s): 7.815

Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁹ FY 2023 planned expenditures are shown all full appropriation authority less restricted or reverted amounts.

4. What are the sources of the "Other" funds?

Workers' Compensation Administration

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the Labor and Industrial Relations Commission (LIRC) are set out in Chapter 286, RSMo. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287, RSMo; Unemployment Insurance, Chapter 288, RSMo; Tort Victims' Compensation, Chapter 537, RSMo; and Prevailing Wage Objections, Chapter 290, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The LIRC does not have Federal matching requirements; however, the LIRC receives Federal funds for review of unemployment insurance cases.

7. Is this a federally mandated program? If yes, please explain.

No

DIVISION OF LABOR STANDARDS

CORE DECISION ITEM									
Department of Labor and Industrial Relations					Budget Unit 62713C				
Division of Labor Standards									
Administration					HB Section 07.820				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	398,816	91,760	120,548	611,124	PS	398,816	91,760	120,548	611,124
EE	27,813	42,900	90,061	160,774	EE	27,813	42,900	90,061	160,774
PSD	210	100	100	410	PSD	210	100	100	410
TRF	0	0	0	0	TRF	0	0	0	0
Total	426,839	134,760	210,709	772,308	Total	426,839	134,760	210,709	772,308
FTE	8.22	2.00	2.27	12.49	FTE	8.22	2.00	2.27	12.49
Est. Fringe	273,605	64,646	79,356	417,607	Est. Fringe	273,605	64,646	79,356	417,607
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Child Labor Enforcement (0826) Workers' Compensation Administration Fund (0652)					Other Funds: Child Labor Enforcement (0826) Workers' Compensation Administration Fund (0652)				
2. CORE DESCRIPTION									
<p>This core includes funding for the administration of all of the Division of Labor Standards' programs. It also includes funding for the Research and Analysis Unit. This unit collects and analyzes data relating to occupational and work-related injuries and fatalities in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics (US DOL/BLS). This program is funded 50 percent federal funds and 50 percent state match provided by the Workers' Compensation Administration Fund (0652).</p> <p>It also includes the Wage and Hour Program which provides education, training, employer and employee assistance, and case reviews for Youth Employment and Minimum Wage and responds to thousands of inquiries from employers and workers in Missouri about their responsibilities and rights under state and federal Wage and Hour Laws.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
DLS Administration			Wage & Hour Program			Research & Analysis			

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Labor Standards
Administration

Budget Unit 62713C

HB Section 07.820

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	464,875	687,324	703,816	772,308
Less Reverted (All Funds)	(10,582)	(12,371)	(2,769)	(12,806)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	454,293	674,953	701,047	759,502
Actual Expenditures (All Funds)	300,640	488,461	541,235	N/A
Unexpended (All Funds)	153,653	186,492	159,812	N/A
Unexpended, by Fund:				
General Revenue	46,595	62,435	28,634	N/A
Federal	32,670	40,065	45,730	N/A
Other	74,388	83,992	85,448	N/A
	(1)	(2)	(3)	(4)

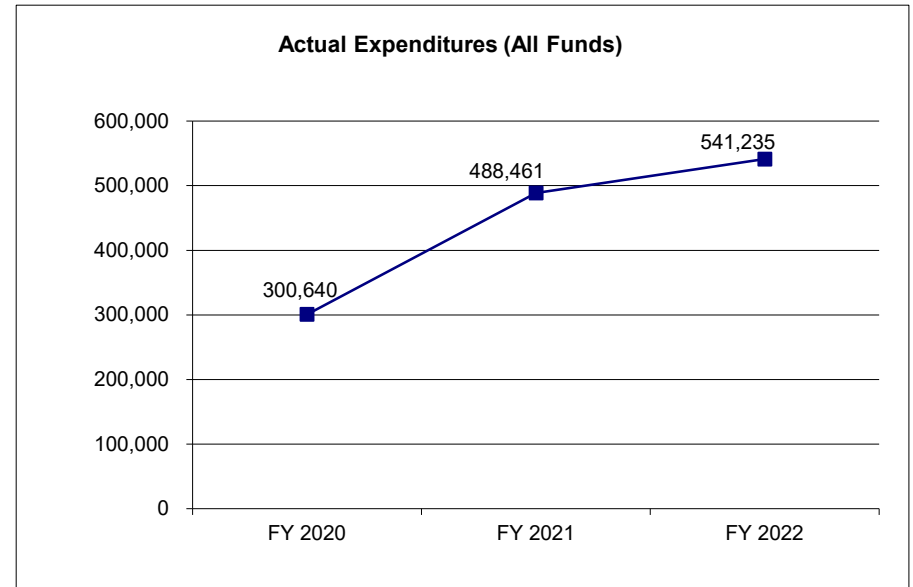
*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes an NDI for \$39,744 and 1.00 FTE for Prevailing Wage; \$2,145 for cost to continue FY 2019 pay plan; and \$4,091 for FY 2020 pay plan. Actual expenditures increased due to the pay plans and additional staff.
- (2) Includes an NDI for \$39,959 and 1.00 FTE for Prevailing Wage; \$6,406 for cost to continue FY 2020 pay plan, core reallocation of \$177,910 related to the Research and Analysis Unit; and \$174 reallocation of mileage reimbursement. FY 2021 expenditures increased due to the reallocation of the Research and Analysis Unit into Administration.
- (3) Includes \$5,217 for the FY 2022 pay plan, a core reallocation in of \$10,964 from the Mine and Cave Safety Section, and \$251 for state mileage reimbursement increase.
- (4) Includes an NDI of \$5,277 for FY 2022 cost to continue, core reallocation of \$27,287 related to the Division Director wages, \$35,641 for FY 2023 pay plan, and \$287 for statewide mileage reimbursement increase.



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	12.49	398,816	91,760	120,548	611,124	
				EE	0.00	27,813	42,900	90,061	160,774	
				PD	0.00	210	100	100	410	
				Total	12.49	426,839	134,760	210,709	772,308	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	637	8668		PS	0.15	2,498	0	0	2,498	Core reallocation based on actuals and anticipated needs.
Core Reallocation	637	8670		PS	0.33	6,446	0	0	6,446	Core reallocation based on actuals and anticipated needs.
Core Reallocation	637	8671		PS	(0.01)	(9,075)	0	0	(9,075)	Core reallocation based on actuals and anticipated needs.
Core Reallocation	637	8667		PS	(0.47)	131	0	0	131	Core reallocation based on actuals and anticipated needs.
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	12.49	398,816	91,760	120,548	611,124	
				EE	0.00	27,813	42,900	90,061	160,774	
				PD	0.00	210	100	100	410	
				Total	12.49	426,839	134,760	210,709	772,308	
GOVERNOR'S RECOMMENDED CORE										
				PS	12.49	398,816	91,760	120,548	611,124	
				EE	0.00	27,813	42,900	90,061	160,774	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	210	100	100	410	
	Total	12.49	426,839	134,760	210,709	772,308	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	345,002	7.71	398,816	8.22	398,816	8.22	398,816	8.22
DIV OF LABOR STANDARDS FEDERAL	80,012	1.88	91,760	2.00	91,760	2.00	91,760	2.00
WORKERS COMPENSATION	80,012	1.88	120,548	2.27	120,548	2.27	120,548	2.27
TOTAL - PS	505,026	11.47	611,124	12.49	611,124	12.49	611,124	12.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,148	0.00	27,813	0.00	27,813	0.00	27,813	0.00
DIV OF LABOR STANDARDS FEDERAL	3,381	0.00	42,900	0.00	42,900	0.00	42,900	0.00
WORKERS COMPENSATION	3,435	0.00	10,330	0.00	10,330	0.00	10,330	0.00
CHILD LABOR ENFORCEMENT	7,245	0.00	79,731	0.00	79,731	0.00	79,731	0.00
TOTAL - EE	36,209	0.00	160,774	0.00	160,774	0.00	160,774	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	210	0.00	210	0.00	210	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	100	0.00	100	0.00	100	0.00
CHILD LABOR ENFORCEMENT	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	410	0.00	410	0.00	410	0.00
TOTAL	541,235	11.47	772,308	12.49	772,308	12.49	772,308	12.49
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,698	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	7,983	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	10,488	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,169	0.00
TOTAL	0	0.00	0	0.00	0	0.00	53,169	0.00
GRAND TOTAL	\$541,235	11.47	\$772,308	12.49	\$772,308	12.49	\$825,477	12.49

1/19/23 14:36

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Administration HOUSE BILL SECTION: 7.820	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
GOVERNOR'S RECOMMENDATION		
The Division of Labor Standards Administration is requesting 10% flexibility for Fund 0101. This will allow the division to more efficiently use its budget and to address any unanticipated costs.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	Continuation of operations should there be any unexpected costs.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Wage & Hour HOUSE BILL SECTION: 7.820	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Labor Standards
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDATION	
The Division of Labor Standards, Wage and Hour Section is requesting 10% flexibility for Fund 0101 between PS & EE and between General Revenue appropriations for the Youth Employment, Prevailing Wage, and Minimum Wage Programs. This will allow the program to make adjustments to accurately report expenses related to the types of cases investigated and to cover any unanticipated costs.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	None.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED 10% from PS to E&E 10% from E&E to PS 10% between appropriations for Youth Employment, Prevailing Wage and Minimum Wage	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility will be used to pay staff and expenses for those who review complaints within any of the three areas - Youth Employment, Minimum Wage, or Prevailing Wage - should the appropriated amount prove insufficient.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
DIVISION DIRECTOR	22,737	0.24	50,510	0.49	50,510	0.49	50,510	0.49
ADMIN SUPPORT ASSISTANT	20,987	0.69	37,655	1.00	37,655	1.00	37,655	1.00
ADMIN SUPPORT PROFESSIONAL	27,687	0.75	40,377	1.00	40,377	1.00	40,377	1.00
PROGRAM MANAGER	18,086	0.28	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	28,266	0.92	33,550	1.00	33,550	1.00	33,550	1.00
ASSOC RESEARCH/DATA ANALYST	117,567	2.98	123,823	3.00	123,823	3.00	123,823	3.00
RESEARCH DATA ANALYSIS SPV/MGR	37,778	0.58	70,318	1.00	70,318	1.00	70,318	1.00
SENIOR BUSINESS ANALYST	80	0.00	0	0.00	0	0.00	0	0.00
REGULATORY AUDITOR	118,050	3.01	134,479	3.00	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	47,174	1.01	50,112	1.00	184,992	4.00	184,992	4.00
REGULATORY COMPLIANCE MANAGER	66,614	1.01	70,300	1.00	69,899	1.00	69,899	1.00
TOTAL - PS	505,026	11.47	611,124	12.49	611,124	12.49	611,124	12.49
TRAVEL, IN-STATE	9,739	0.00	43,418	0.00	43,418	0.00	43,418	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
SUPPLIES	4,885	0.00	26,193	0.00	26,193	0.00	26,193	0.00
PROFESSIONAL DEVELOPMENT	747	0.00	11,787	0.00	11,787	0.00	11,787	0.00
COMMUNICATION SERV & SUPP	7,406	0.00	27,223	0.00	27,223	0.00	27,223	0.00
PROFESSIONAL SERVICES	4,761	0.00	17,895	0.00	17,895	0.00	17,895	0.00
M&R SERVICES	380	0.00	8,026	0.00	8,026	0.00	8,026	0.00
OFFICE EQUIPMENT	1,421	0.00	5,280	0.00	5,280	0.00	5,280	0.00
OTHER EQUIPMENT	4,972	0.00	4,333	0.00	4,333	0.00	4,333	0.00
PROPERTY & IMPROVEMENTS	0	0.00	969	0.00	969	0.00	969	0.00
BUILDING LEASE PAYMENTS	582	0.00	1,360	0.00	1,360	0.00	1,360	0.00
EQUIPMENT RENTALS & LEASES	1,316	0.00	5,809	0.00	5,809	0.00	5,809	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,271	0.00	2,271	0.00	2,271	0.00
REBILLABLE EXPENSES	0	0.00	410	0.00	410	0.00	410	0.00
TOTAL - EE	36,209	0.00	160,774	0.00	160,774	0.00	160,774	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
REFUNDS	0	0.00	410	0.00	410	0.00	410	0.00
TOTAL - PD	0	0.00	410	0.00	410	0.00	410	0.00
GRAND TOTAL	\$541,235	11.47	\$772,308	12.49	\$772,308	12.49	\$772,308	12.49
GENERAL REVENUE	\$367,150	7.71	\$426,839	8.22	\$426,839	8.22	\$426,839	8.22
FEDERAL FUNDS	\$83,393	1.88	\$134,760	2.00	\$134,760	2.00	\$134,760	2.00
OTHER FUNDS	\$90,692	1.88	\$210,709	2.27	\$210,709	2.27	\$210,709	2.27

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.820

Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

1b. What does this program do?

- Mediates employment and pay disputes between workers and employers so workers receive proper compensation and employers are able to avoid penalties and litigation.
- Encourages youth employment for gainful work experience and reviews and issues youth work certificates and entertainment permits to protect the rights, safety, and education of working youth in Missouri.
- Determines prevailing wage and average hourly wage rates for public bodies and contractors in order to comply with Sections 290.210 - 290.340, RSMo.

2a. Provide an activity measure(s) for the program.

Numbers are not unduplicated between categories		FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
		Projected	Actual	Projected	Actual	Projected	Actual ²	Projected	Projected	Projected
Minimum Wage										
	Businesses and Employees Assisted	20,725	23,190	23,654	18,487	18,857	19,514	19,423	20,066	20,668
	Complaints Received	775	983	1,003	868	885	1,215	912	939	967
	Complaints Closed	785	972	991	903	921	1,201	949	977	1006
Youth Employment										
	Businesses and Employees Assisted	3,889	4,322	4,409	3,791	3,867	6,261	3,983	4,102	4,225
	Complaints Received	14	16	16	9	9	67	9	9	9
	Complaints Closed ¹	18	53	54	17	17	67	18	19	20
	Youth Work Certificates Issued	5,897	4,934	5,033	6,697	6,831	10,152	7,036	7,247	7,464
Prevailing Wage										
	Businesses and Employees Assisted	3,195	3,507	3,577	2,369	2,416	3,372	2,488	2,563	2,640
	Complaints Received	48	13	13	53	54	32	56	58	60
	Complaints Closed	48	13	13	46	47	34	48	49	50

¹ FY 2020 and FY 2021 Actual Complaints Closed includes routine violations found as a result of Outreach visits.

² In FY 2022 DLS received double the amount of work certificates to employ youth workers as a direct result of businesses impacted by the labor shortage. Increase in employment resulted in receipt of four times the amounts of child labor complaints associated with youth workers. This increased the amount of constituent contact needed to provide information to the additional employees and the businesses who hired them.

PROGRAM DESCRIPTION

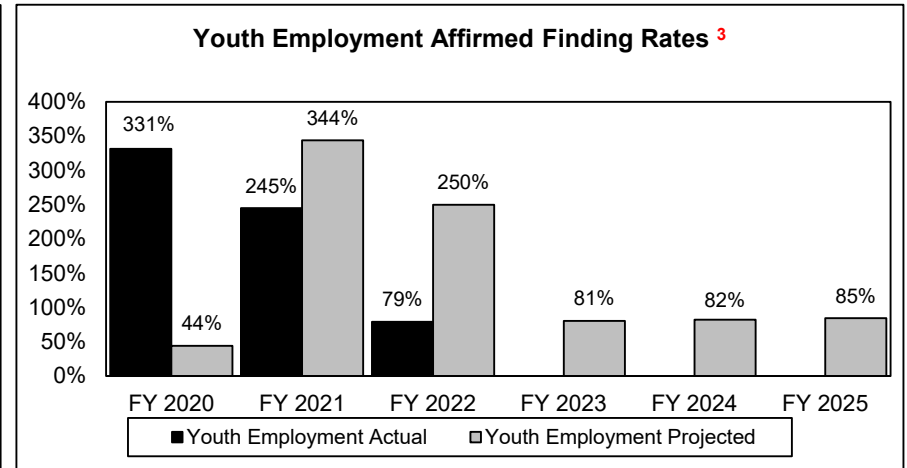
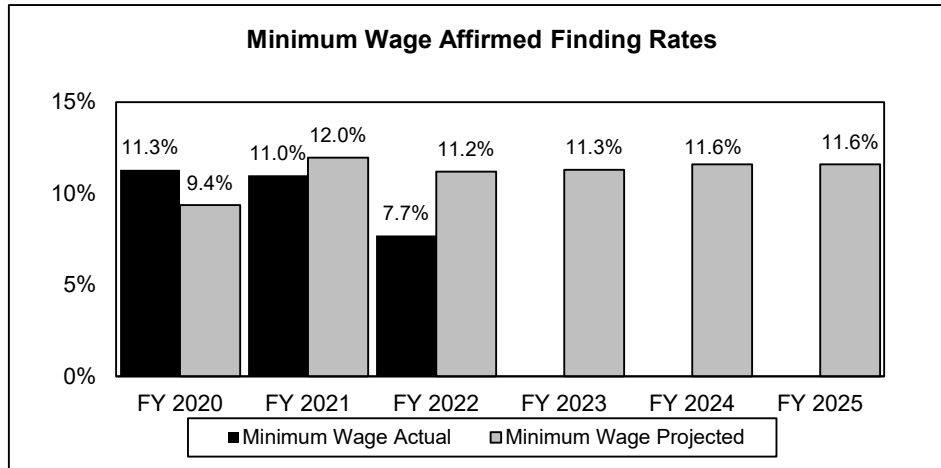
Department of Labor and Industrial Relations

HB Section(s): 7.820

Wage and Hour Program

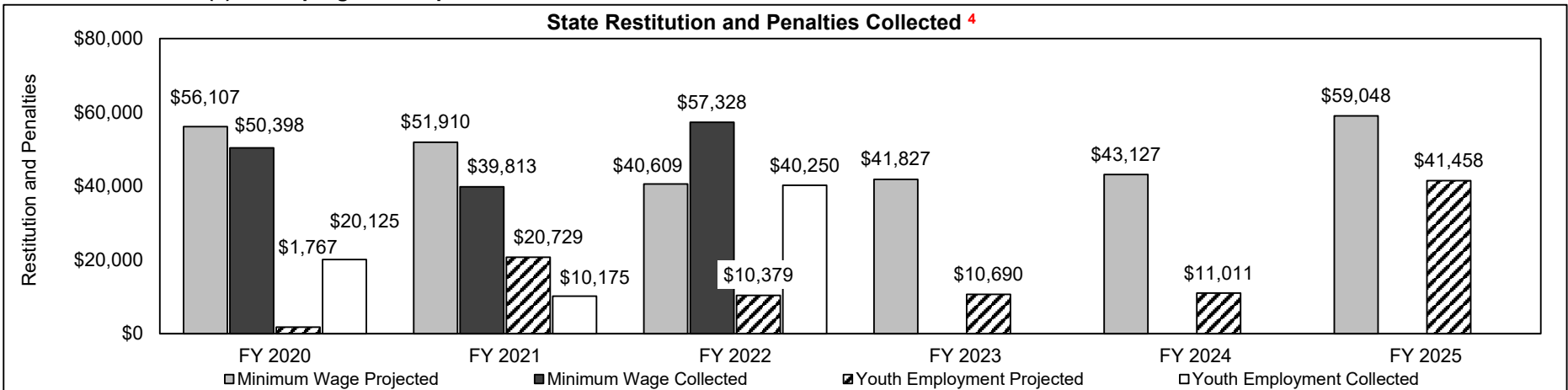
Program is found in the following core budget(s): Division of Labor Standards

2b. Provide a measure(s) of the program's quality.



³ FY 2020 Youth Employment actuals reflect the increased number of cases closed over those received due to increased Outreach visits. Each complaint may result in multiple youth impacted, resulting in percentage greater than 100%. Based on recent survey information received, DLS projects those numbers to go back up to their historical median averages. In FY 2022 DLS started to include routine outreach numbers with the complaints received resulting in lowered actuals, as such projected was recalculated for FY 2023 and ongoing.

2c. Provide a measure(s) of the program's impact.



⁴ The FY 2022 and FY 2023 Youth Employment projections for the number of workers assisted and substantiated violations reflects a surge due to the increase in Outreach visits. Based on the increase in youth employment and constituent complaints, DLS actively increased the number of outreach visits to insure safer work environments and provide greater educational assistance to employers increasing FY 2025 projections.

PROGRAM DESCRIPTION

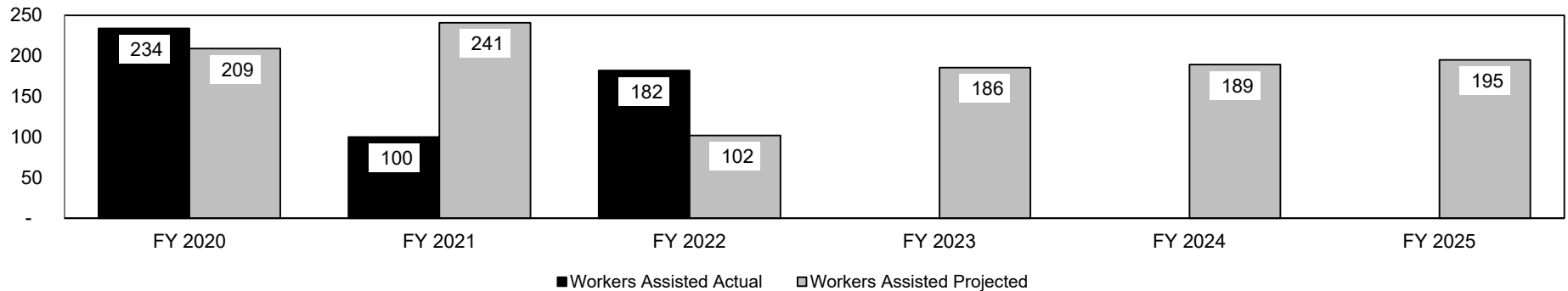
Department of Labor and Industrial Relations

HB Section(s): 7.820

Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards

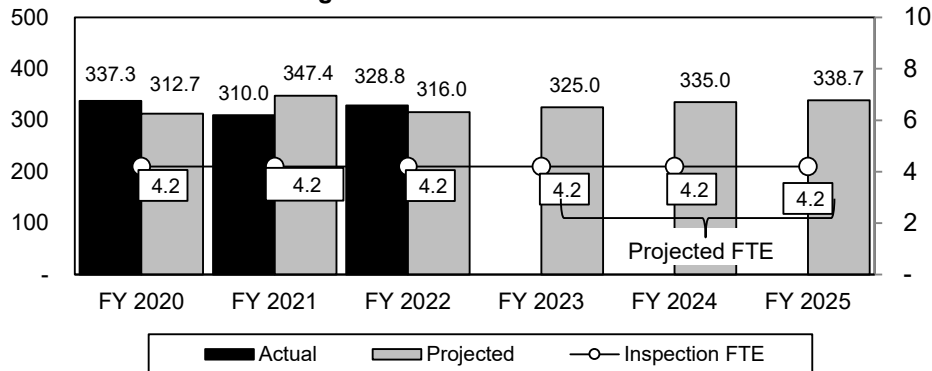
Workers Assisted by Wage & Hour Programs⁵



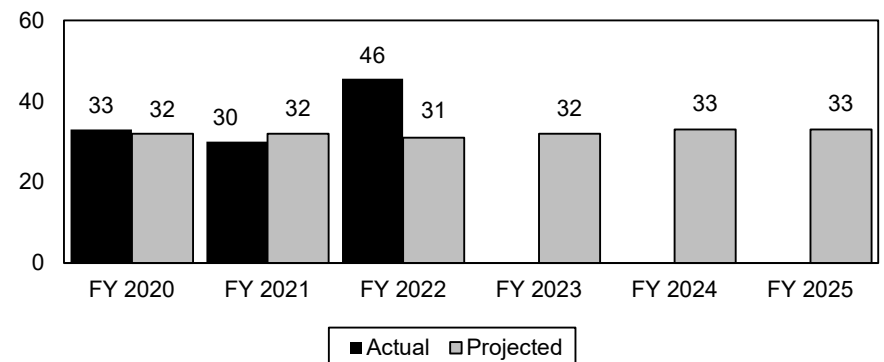
⁵In FY 2024 budget projections were updated for FY 2023 and ongoing based on a percentage of FY 2022 actuals.

2d. Provide a measure(s) of the program's efficiency.

Wage & Hour Caseload Per FTE



Investigative Average Days Per Open Cases⁶



⁶In FY 2022, hours per case increased due to additional time spent processing youth permits and conducting on-site educational outreach to constituents.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

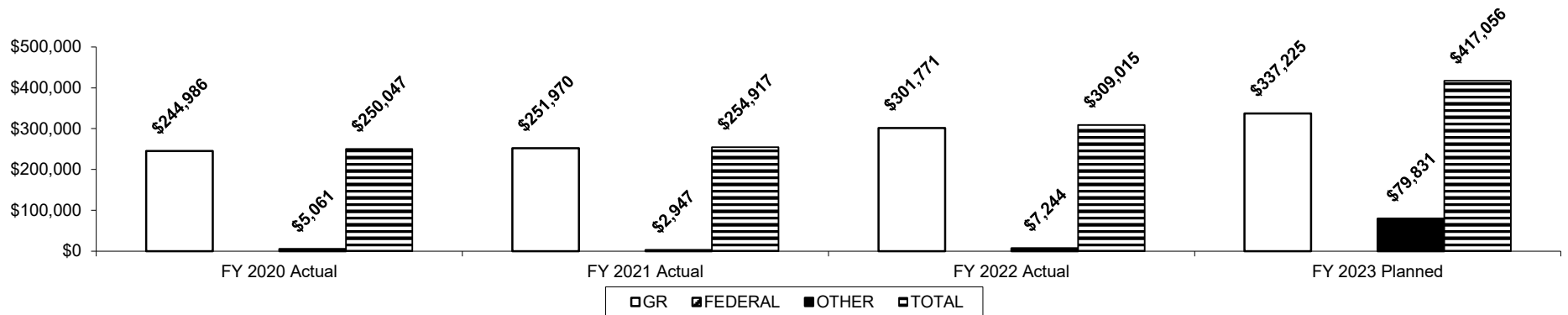
HB Section(s): 7.820

Wage and Hour Program

Program is found in the following core budget(s): Division of Labor Standards

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Planned	
	Funds	FTE	Funds	FTE	Funds	FTE	Funds	FTE
Minimum Wage	\$116,344	2.35	\$121,952	2.52	\$123,234	2.77	\$169,608	2.77
Prevailing Wage	\$52,436	0.85	\$48,695	0.85	\$70,711	1.39	\$109,444	1.39
Wage and Hour	\$40,311	0.76	\$36,528	1.15	\$35,394	0.70	\$35,748	0.70
Youth Employment	\$40,956	0.66	\$47,315	0.87	\$79,676	1.66	\$102,256	1.66
TOTAL	\$250,047	4.62	\$254,490	5.39	\$309,015	6.52	\$417,056	6.52

4. What are the sources of the "Other " funds?

Child Labor Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 290 and 294, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.820 and 7.840

Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation & Division of Labor Standards

1a. What strategic priority does this program address?

Safety: Prevent injuries and save lives on the job.
Promote the health and safety of every worker.

1b. What does this program do?

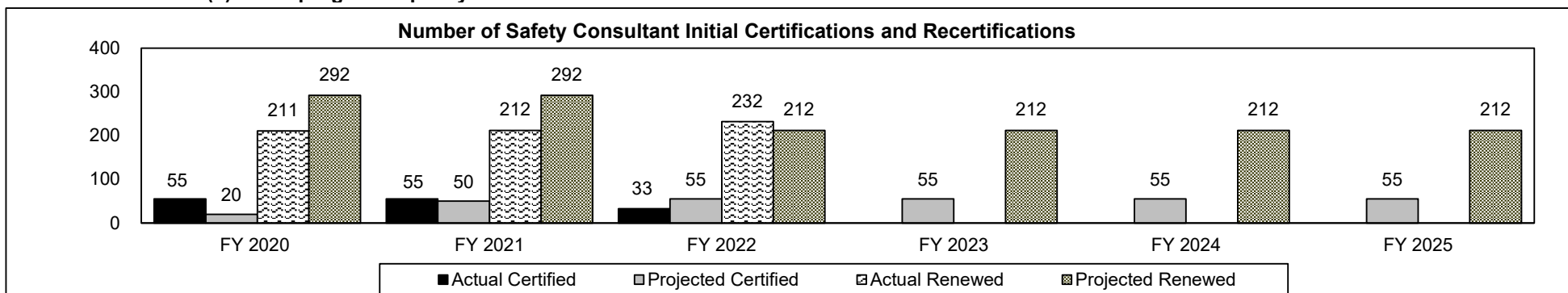
- Certifies the safety programs of insurance carriers that write workers' compensation insurance policies in Missouri and ensures that they provide effective safety assistance to their policyholders at request.
- Evaluates and certifies safety consultants and maintains a registry of these certified consultants for use by employers.
- Assists Missouri employers in developing comprehensive safety and health programs that eliminate workplace hazards and reduce injuries and illnesses.
- Evaluates the safety programs of individual self-insureds and self-insured trusts to ensure that they can control injuries and illnesses.
- Works with public entities to provide safety services when requested.
- Investigates and certifies rehabilitation facilities to ensure they are capable of rendering competent physical rehabilitation service for seriously injured workers and to enable workers to receive the SIF Rehab benefits.

2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Carrier Groups w/ Safety Progs Certified	120	165	120	100	120	165	120	120	120
Number of Safety Consultants Certified	255	266	266	267	267	265	267	267	267
Number of Physical Rehabilitation Facilities Certified ¹	200	126	186	243	92	84	126	243	84

¹ Certifications for Physical Rehabilitation Facilities take place on a three-year cycle, while Carrier Groups and Safety Consultants are certified annually.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

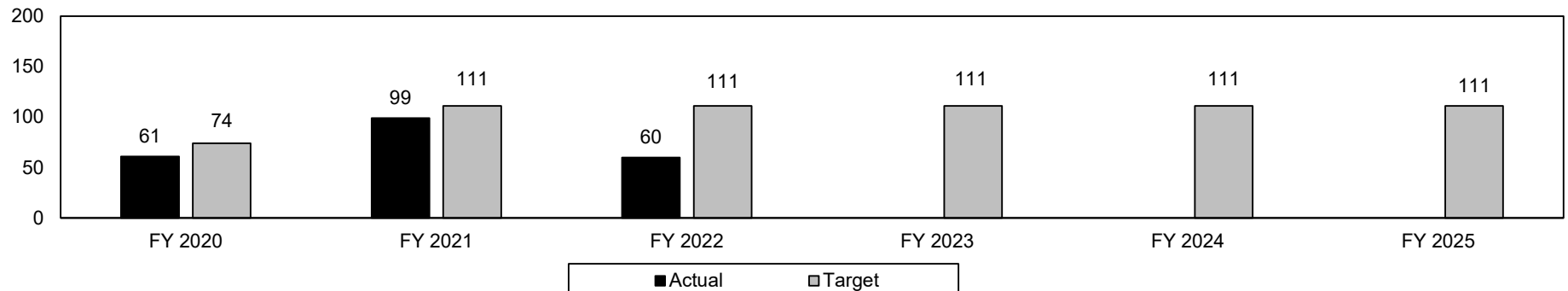
HB Section(s): 7.820 and 7.840

Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation & Division of Labor Standards

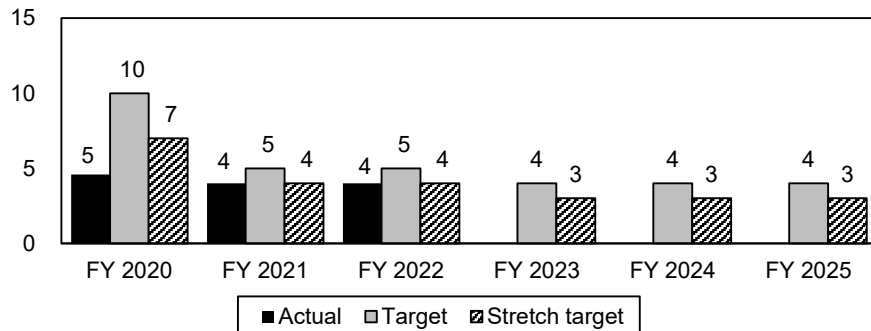
2c. Provide a measure(s) of the program's impact.

Number of Workplace Hazards Eliminated as a Result of a MWSP Audit

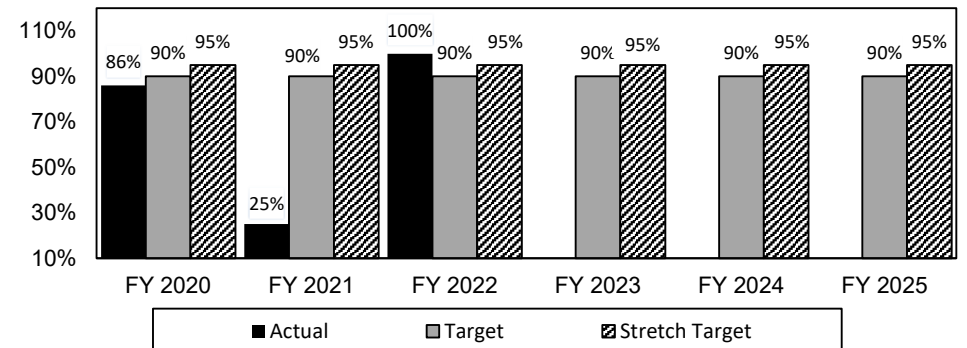


2d. Provide a measure(s) of the program's efficiency.

Average Number of Days to Process Certified Safety Consultant Applications



Safety Audits Completed within 30 Days²



² The Program conducts safety audits upon employer request. These requests dropped substantially during the height of COVID-19. During FY 2021, the staff was utilized in other areas instead of conducting safety audits as a result many were not completed within the 30 days.

PROGRAM DESCRIPTION

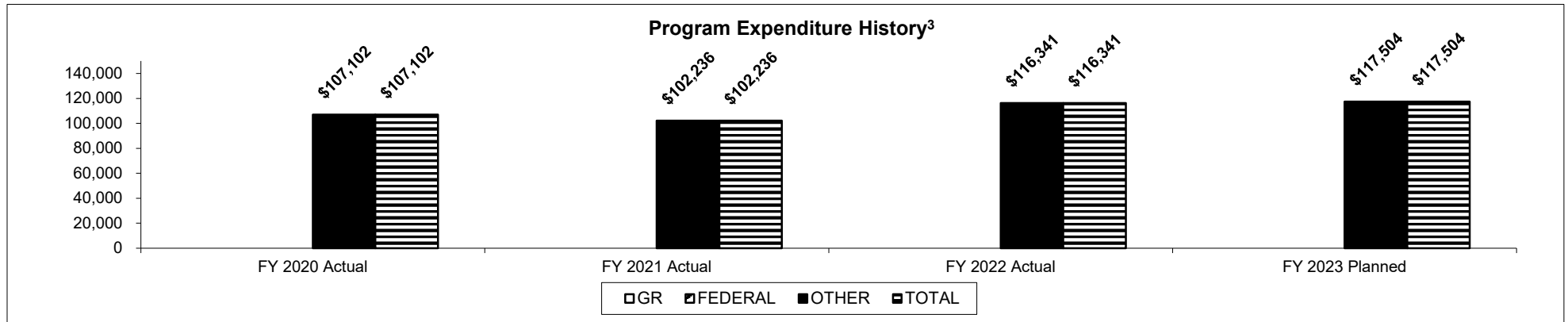
Department of Labor and Industrial Relations

HB Section(s): 7.820 and 7.840

Missouri Workers' Safety Program (MWSP)

Program is found in the following core budget(s): Division of Workers' Compensation & Division of Labor Standards

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



³FY 2023 planned expenditures is calculated based on FY 2022 actuals plus a 1% increase.

4. What are the sources of the "Other " funds?

Workers' Compensation Administration Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

287.123, RSMo. and 8 CSR 50-7

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit <u>62724C</u>				
Division of Labor Standards					HB Section <u>07.825</u>				
On-Site Safety and Health Consultation Program									
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	814,906	141,050	955,956	PS	0	814,906	141,050	955,956
EE	0	265,955	39,532	305,487	EE	0	265,955	39,532	305,487
PSD	0	100	10	110	PSD	0	100	10	110
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,080,961	180,592	1,261,553	Total	0	1,080,961	180,592	1,261,553
FTE	0.00	14.55	2.45	17.00	FTE	0.00	14.55	2.45	17.00
Est. Fringe	0	524,054	89,641	613,695	Est. Fringe	0	524,054	89,641	613,695
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Workers' Compensation Fund (0652)					Other Funds: Workers' Compensation Fund (0652)				
2. CORE DESCRIPTION									
<p>The On-Site Safety and Health Consultation Program provides a state-administered, no-cost consultative service to assist Missouri's small employers in achieving compliance with Occupational Safety and Health Administration (OSHA) safety and health standards, helping employers avoid federal fines and penalties, provide healthy and hazard-free workplaces for Missourians, and reduce occupational accidents and illnesses. Occupational safety and health consultants visit workplaces to assist employers with safety and health hazard recognition, evaluation, and control at their facilities. The program also informs employers of overall safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.</p> <p>The program is funded by 90% Federal (OSHA) Funds, with a 10% required state match by the Workers' Compensation Fund.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
On-Site Safety and Health Consultation									

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Labor Standards
On-Site Safety and Health Consultation Program

Budget Unit 62724C

HB Section 07.825

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,201,380	1,215,069	1,223,975	1,261,553
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,201,380	1,215,069	1,223,975	1,261,553
Actual Expenditures (All Funds)	933,396	856,848	962,547	N/A
Unexpended (All Funds)	267,984	358,221	261,428	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	253,642	357,305	260,869	N/A
Other	14,342	916	559	N/A
	(1)	(2)	(3)	(4)

*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

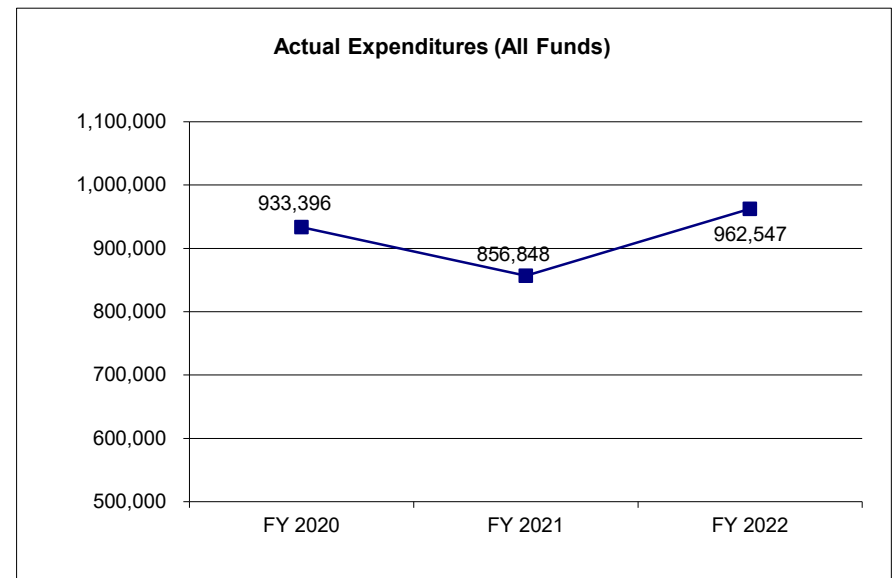
NOTES:

(1) Includes an NDI for \$6,500 in appropriation authority from Workers' Compensation fund as matching funds to maximize Federal funding; \$5,953 for cost to continue FY 2019 pay plan; \$12,860 for FY 2020 pay plan; and \$787 in personal services for market adjustments. Includes Agency Reserve of (\$70,961) in unused appropriation authority retained should Federal supplemental funds be awarded later in the fiscal year.

(2) Includes \$12,860 and \$787, respectively, for the FY 2020 pay plan and market adjustments. Includes \$42 reallocation of mileage reimbursement. Expenditures for FY 2021 decreased as staff who were unable to travel assisted the Division of Employment Security in the processing of unemployment insurance claims.

(3) Includes \$8,846 for the FY 2022 pay plan and increase of \$60 due to the mileage reimbursement increase.

(4) Includes a core reduction of \$25,000 Federal Fund - Expense and Equipment based on recent funding levels. In addition, includes \$53,672 increase for the FY 2023 pay plan, \$8,846 for the FY 2022 cost to continue, and \$60 for state mileage reimbursement increase.



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ON-SITE CONSULTATIONS/LS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	17.00	0	814,906	141,050	955,956	
				EE	0.00	0	265,955	39,532	305,487	
				PD	0.00	0	100	10	110	
				Total	17.00	0	1,080,961	180,592	1,261,553	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	636	7254		PS	0.00	0	0	0		0 Core reallocation based on actuals and anticipated needs.
Core Reallocation	636	5890		PS	0.00	0	0	0		0 Core reallocation based on actuals and anticipated needs.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	17.00	0	814,906	141,050	955,956	
				EE	0.00	0	265,955	39,532	305,487	
				PD	0.00	0	100	10	110	
				Total	17.00	0	1,080,961	180,592	1,261,553	
GOVERNOR'S RECOMMENDED CORE										
				PS	17.00	0	814,906	141,050	955,956	
				EE	0.00	0	265,955	39,532	305,487	
				PD	0.00	0	100	10	110	
				Total	17.00	0	1,080,961	180,592	1,261,553	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	634,038	12.81	814,906	14.55	814,906	14.55	814,906	14.55
WORKERS COMPENSATION	131,911	2.06	141,050	2.45	141,050	2.45	141,050	2.45
TOTAL - PS	765,949	14.87	955,956	17.00	955,956	17.00	955,956	17.00
EXPENSE & EQUIPMENT								
DIV OF LABOR STANDARDS FEDERAL	157,311	0.00	265,955	0.00	265,955	0.00	265,955	0.00
WORKERS COMPENSATION	39,287	0.00	39,532	0.00	39,532	0.00	39,532	0.00
TOTAL - EE	196,598	0.00	305,487	0.00	305,487	0.00	305,487	0.00
PROGRAM-SPECIFIC								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	100	0.00	100	0.00	100	0.00
WORKERS COMPENSATION	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	110	0.00	110	0.00	110	0.00
TOTAL	962,547	14.87	1,261,553	17.00	1,261,553	17.00	1,261,553	17.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	70,897	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	12,270	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	83,167	0.00
TOTAL	0	0.00	0	0.00	0	0.00	83,167	0.00
GRAND TOTAL	\$962,547	14.87	\$1,261,553	17.00	\$1,261,553	17.00	\$1,344,720	17.00

1/19/23 14:36

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
DIVISION DIRECTOR	17,925	0.19	29,828	0.30	28,626	0.30	28,626	0.30
ADMIN SUPPORT ASSISTANT	30,766	1.00	38,170	1.00	38,170	1.00	38,170	1.00
ADMIN SUPPORT PROFESSIONAL	3,883	0.11	96	0.00	96	0.00	96	0.00
PUBLIC RELATIONS SPECIALIST	35,268	1.00	37,825	1.00	37,825	1.00	37,825	1.00
HEALTH AND SAFETY ANALYST	409,502	8.31	518,184	9.70	174,340	3.70	174,340	3.70
SR HEALTH AND SAFETY ANALYST	64,304	1.21	115,575	2.00	461,661	8.00	461,661	8.00
HEALTH AND SAFETY SUPERVISOR	134,854	2.09	139,034	2.00	139,034	2.00	139,034	2.00
HEALTH AND SAFETY MANAGER	69,447	0.96	77,244	1.00	76,204	1.00	76,204	1.00
TOTAL - PS	765,949	14.87	955,956	17.00	955,956	17.00	955,956	17.00
TRAVEL, IN-STATE	13,589	0.00	11,560	0.00	11,560	0.00	11,560	0.00
TRAVEL, OUT-OF-STATE	0	0.00	27,000	0.00	27,000	0.00	27,000	0.00
SUPPLIES	26,621	0.00	32,995	0.00	32,995	0.00	32,995	0.00
PROFESSIONAL DEVELOPMENT	7,649	0.00	24,000	0.00	24,000	0.00	24,000	0.00
COMMUNICATION SERV & SUPP	14,235	0.00	36,000	0.00	36,000	0.00	36,000	0.00
PROFESSIONAL SERVICES	3,638	0.00	17,500	0.00	17,500	0.00	17,500	0.00
M&R SERVICES	18,513	0.00	33,000	0.00	33,000	0.00	33,000	0.00
MOTORIZED EQUIPMENT	0	0.00	88,700	0.00	88,700	0.00	88,700	0.00
OFFICE EQUIPMENT	1,558	0.00	11,500	0.00	11,500	0.00	11,500	0.00
OTHER EQUIPMENT	94,003	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	110	0.00	110	0.00	110	0.00
BUILDING LEASE PAYMENTS	2,565	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	1,135	0.00	5,100	0.00	5,100	0.00	5,100	0.00
MISCELLANEOUS EXPENSES	13,092	0.00	6,912	0.00	6,912	0.00	6,912	0.00
REBILLABLE EXPENSES	0	0.00	110	0.00	110	0.00	110	0.00
TOTAL - EE	196,598	0.00	305,487	0.00	305,487	0.00	305,487	0.00
REFUNDS	0	0.00	110	0.00	110	0.00	110	0.00
TOTAL - PD	0	0.00	110	0.00	110	0.00	110	0.00
GRAND TOTAL	\$962,547	14.87	\$1,261,553	17.00	\$1,261,553	17.00	\$1,261,553	17.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$791,349	12.81	\$1,080,961	14.55	\$1,080,961	14.55	\$1,080,961	14.55
OTHER FUNDS	\$171,198	2.06	\$180,592	2.45	\$180,592	2.45	\$180,592	2.45

1/19/23 14:33

im_didetail

Page 15 of 47

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.825

On Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety & Health Consultation

1a. What strategic priority does this program address?

Safety: Prevent injuries and save lives on the job.
Promote a healthy and safe environment for every worker.

1b. What does this program do?

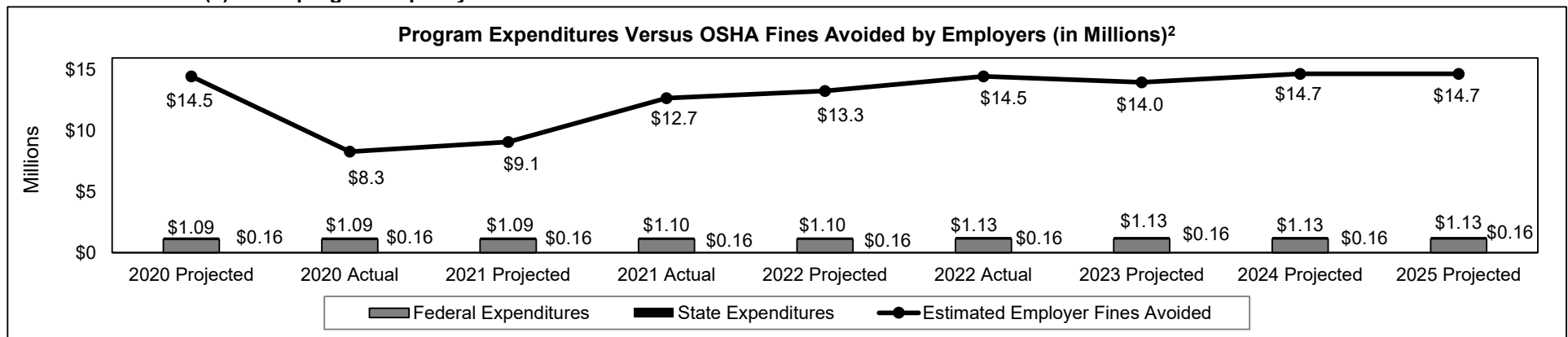
- Performs no cost, on-site safety and health consultation services, when requested by small businesses, to create and promote workplace safety in Missouri, saving employers money by lowering workers' compensation premiums and decreasing potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigation.
- Educates and informs employers of proven Safety and Health Program Management techniques that make a lasting impact for a safe workplace, reducing accidents, lost production, and workers' compensation claims.

2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual ¹	Projected	Projected	Projected
Number of serious workplace hazards eliminated	4,000	2,283	4,080	3,140	4,162	3,218	4,162	4,162	4,162
Number of employers assisted	281	190	287	270	293	266	266	266	266
No. of workers assisted by consultation services	29,216	25,050	29,600	27,345	30,192	26,594	26,594	26,594	26,594

¹ During state FY 2022, the Program lost 4 consultants and COVID-19 reduced consultation activity, resulting in a reduction of employers assisted, and worker assisted. All consultant positions are now filled.

2b. Provide a measure(s) of the program's quality.



² During state FY 2022, the Program lost 4 consultants and COVID-19 reduced consultation activity, resulting in a reduction of employers assisted, and worker assisted. All consultant positions are now filled.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.825

On Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety & Health Consultation

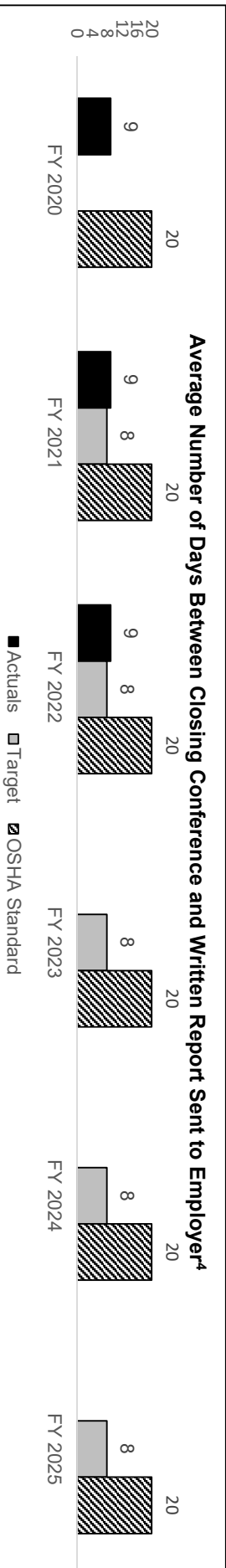
2c. Provide a measure(s) of the program's impact.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Number of serious workplace hazards eliminated	4,000	4,080	4,162	4,162	4,162	4,162
Percentage of serious hazards identified and immediately corrected on site ³	2,283	3,140	3,218	Note	Note	Note
	40%	45%	45%	45%	45%	45%
	44%	40%	40%			

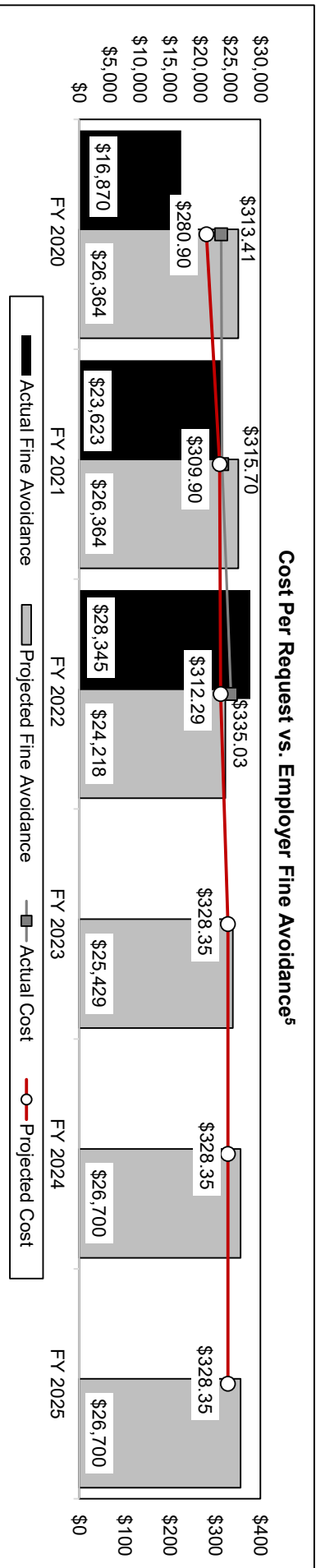
³The Missouri On-site Safety and Health Consultation Program currently has the 5th highest percentage in the nation in Hazards Corrected On-Site. The National Average for Hazards Corrected On-site is 19% for FY 2022. FY 2023 to FY 2025 actual data is not available until Fiscal Year end.

Note: FY 2023 to FY 2025 includes only projected data, actual data not yet available

2d. Provide a measure(s) of the program's efficiency.



⁴OSHA requires consultation programs to get the written report to the employer within 20 days after the closing conference. Prior year projected data was not tracked, therefore FY 2021 was the first year projected data was available.



⁵Duringstate FY 2022, the Program lost 4 consultants and COVID-19 reduced consultation activity, resulting in a reduction of employers assisted, and worker assisted. All consultant positions are now filled.

PROGRAM DESCRIPTION

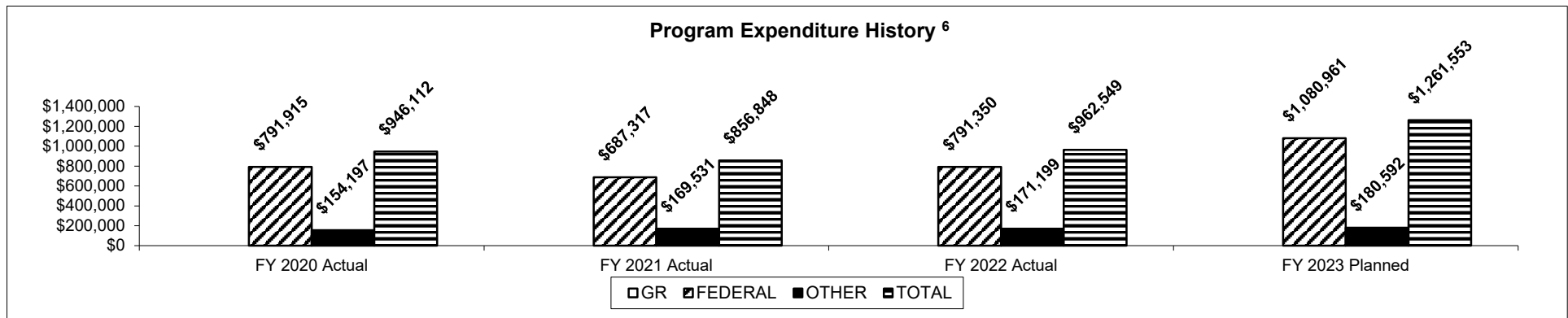
Department of Labor and Industrial Relations

HB Section(s): 7.825

On Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety & Health Consultation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁶ FY 2023 planned expenditures are shown all full appropriation authority less any restricted or reverted amounts.

4. What are the sources of the "Other " funds?

Workers' Compensation Administration

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

29 CFR 1908

6. Are there federal matching requirements? If yes, please explain.

Yes. This program is 90% Federal, 10% State Match.

7. Is this a federally mandated program? If yes, please explain.

Yes. This program is mandated under 29 CFR 1908.

CORE DECISION ITEM

Department of Labor and Industrial Relations Division of Labor Standards Mine & Cave Safety	Budget Unit <u>62735C</u> HB Section <u>07.830</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">120,611</td> <td style="text-align: right;">209,680</td> <td style="text-align: right;">137,529</td> <td style="text-align: right;">467,820</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">14,983</td> <td style="text-align: right;">137,207</td> <td style="text-align: right;">30,009</td> <td style="text-align: right;">182,199</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">100</td> <td style="text-align: right;">100</td> <td style="text-align: right;">110</td> <td style="text-align: right;">310</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">135,694</td> <td style="text-align: right;">346,987</td> <td style="text-align: right;">167,648</td> <td style="text-align: right;">650,329</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">1.00</td> <td style="width: 20%; text-align: center;">3.72</td> <td style="width: 20%; text-align: center;">2.51</td> <td style="width: 20%; text-align: center;">7.23</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">59,585</td> <td style="width: 20%; text-align: right;">134,471</td> <td style="width: 20%; text-align: right;">89,291</td> <td style="width: 20%; text-align: right;">283,348</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Workers' Compensation Fund (0652) Mine Inspection Fund (0973)</p>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	120,611	209,680	137,529	467,820	EE	14,983	137,207	30,009	182,199	PSD	100	100	110	310	TRF	0	0	0	0	Total	135,694	346,987	167,648	650,329	FTE	1.00	3.72	2.51	7.23	Est. Fringe	59,585	134,471	89,291	283,348	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">120,611</td> <td style="text-align: right;">209,680</td> <td style="text-align: right;">137,529</td> <td style="text-align: right;">467,820</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">14,983</td> <td style="text-align: right;">137,207</td> <td style="text-align: right;">30,009</td> <td style="text-align: right;">182,199</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">100</td> <td style="text-align: right;">100</td> <td style="text-align: right;">110</td> <td style="text-align: right;">310</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">135,694</td> <td style="text-align: right;">346,987</td> <td style="text-align: right;">167,648</td> <td style="text-align: right;">650,329</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">1.00</td> <td style="width: 20%; text-align: center;">3.72</td> <td style="width: 20%; text-align: center;">2.51</td> <td style="width: 20%; text-align: center;">7.23</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">59,585</td> <td style="width: 20%; text-align: right;">134,471</td> <td style="width: 20%; text-align: right;">89,291</td> <td style="width: 20%; text-align: right;">283,348</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Workers' Compensation Fund (0652) Mine Inspection Fund (0973)</p>		FY 2024 Governor's Recommendation					GR	Federal	Other	Total	PS	120,611	209,680	137,529	467,820	EE	14,983	137,207	30,009	182,199	PSD	100	100	110	310	TRF	0	0	0	0	Total	135,694	346,987	167,648	650,329	FTE	1.00	3.72	2.51	7.23	Est. Fringe	59,585	134,471	89,291	283,348
	FY 2024 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	120,611	209,680	137,529	467,820																																																																																							
EE	14,983	137,207	30,009	182,199																																																																																							
PSD	100	100	110	310																																																																																							
TRF	0	0	0	0																																																																																							
Total	135,694	346,987	167,648	650,329																																																																																							
FTE	1.00	3.72	2.51	7.23																																																																																							
Est. Fringe	59,585	134,471	89,291	283,348																																																																																							
	FY 2024 Governor's Recommendation																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	120,611	209,680	137,529	467,820																																																																																							
EE	14,983	137,207	30,009	182,199																																																																																							
PSD	100	100	110	310																																																																																							
TRF	0	0	0	0																																																																																							
Total	135,694	346,987	167,648	650,329																																																																																							
FTE	1.00	3.72	2.51	7.23																																																																																							
Est. Fringe	59,585	134,471	89,291	283,348																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required state match by the Workers' Compensation Fund. The program provides new miners with the initial regimen of safety and health training courses: first aid, cardiopulmonary resuscitation, mine rescue, miner's rights, and hazards associated with the task assigned. The Mine Act of 1977 (Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, 71, and 75) requires miners complete these courses before they are allowed to start work. Each subsequent year, miners must receive an eight-hour refresher course on those same topics and any other topic necessary to address trends of accidents, injuries, or fatalities. Courses are site specific and tailored to the type and scope of the mining operation.</p> <p>The core also includes the Mine and Cave Inspection Program which conducts statutorily required inspections and safety and health consultations at Missouri's production mines and commercially operated mines and caves open to the public which are funded by General Revenue and the fees deposited to the Mine Inspection Fund pursuant to Section 293.030, RSMo.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<table style="width: 100%;"> <tr> <td style="width: 50%;">Mine Safety and Health Training</td> <td style="width: 50%;">Mine and Cave Inspection Program</td> </tr> </table>		Mine Safety and Health Training	Mine and Cave Inspection Program																																																																																								
Mine Safety and Health Training	Mine and Cave Inspection Program																																																																																										

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Labor Standards
Mine & Cave Safety

Budget Unit 62735C

HB Section 07.830

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	602,972	611,013	604,300	650,329
Less Reverted (All Funds)	(2,274)	(182)	(182)	(4,070)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	600,698	610,831	604,118	646,259
Actual Expenditures (All Funds)	429,209	355,815	351,176	N/A
Unexpended (All Funds)	171,489	255,016	252,942	N/A
Unexpended, by Fund:				
General Revenue	7,064	2,317	2,392	N/A
Federal	132,175	234,593	181,618	N/A
Other	32,250	18,106	68,932	N/A
	(1)	(2)	(3)	(4)

*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

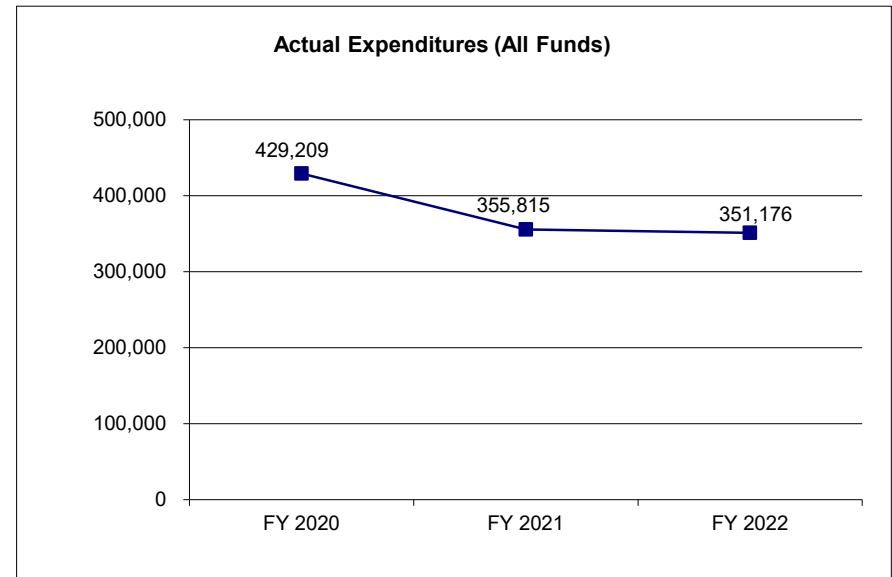
NOTES:

(1) Includes a core reduction of (\$18,000) in excess appropriation authority in Federal funds; a core reallocation of \$30,000 in Workers' Compensation funds for oversight of safety programs; \$2,666 for cost to continue the FY 2019 pay plan; \$6,176 for the FY 2020 pay plan; \$1,807 in personal services for market adjustments; and \$10,600 in an NDI for increased authority from the Mine Inspection fund for specialized equipment purchases. Actual expenditures increased due to the pay plans and the filling of vacancies.

(2) Includes \$6,176 and \$1,807, respectively, for the FY 2020 pay plan and market adjustments costs to continue. Includes \$58 core reallocation for mileage reimbursement. FY 2021 Expenditures decreased as staff assisted the Div. of Employment Security with UI claims.

(3) Includes \$4,167 for the FY 2022 pay plan and increase of \$84 due to the mileage reimbursement increase. In addition, \$10,964 was core reallocated to Administration for the Research and Analysis Unit.

(4) Includes \$28,815 increase for the FY 2023 pay plan, \$4,167 for the FY 2022 cost to continue, \$84 for statewide mileage reimbursement increase, and an increase of \$50,250 for the Mine and Cave Safety Program. In addition, \$27,287 PS Other Funds was core reallocated to Division Administration related to the Division Director's supervision of the Workers' Safety Program and the Research and Analysis Unit and the Division reduced the Federal E&E appropriation by \$10,000 after a review of recent funding levels.



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL MINE AND CAVE SAFETY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	7.23	120,611	209,680	137,529	467,820	
				EE	0.00	14,983	137,207	30,009	182,199	
				PD	0.00	100	100	110	310	
				Total	7.23	135,694	346,987	167,648	650,329	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	633	5892		PS	0.00	0	0	0		(0) Core reallocation based on actuals and anticipated need.
Core Reallocation	633	7645		PS	0.00	0	0	0		(0) Core reallocation based on actuals and anticipated need.
Core Reallocation	633	4458		PS	0.00	0	0	0		(0) Core reallocation based on actuals and anticipated need.
NET DEPARTMENT CHANGES					0.00	0	0	0		(0)
DEPARTMENT CORE REQUEST										
				PS	7.23	120,611	209,680	137,529	467,820	
				EE	0.00	14,983	137,207	30,009	182,199	
				PD	0.00	100	100	110	310	
				Total	7.23	135,694	346,987	167,648	650,329	
GOVERNOR'S RECOMMENDED CORE										
				PS	7.23	120,611	209,680	137,529	467,820	
				EE	0.00	14,983	137,207	30,009	182,199	
				PD	0.00	100	100	110	310	
				Total	7.23	135,694	346,987	167,648	650,329	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	70,520	1.31	120,611	1.00	120,611	1.00	120,611	1.00
DIV OF LABOR STANDARDS FEDERAL	133,577	2.72	209,680	3.72	209,680	3.72	209,680	3.72
WORKERS COMPENSATION	84,978	1.48	89,456	1.68	89,456	1.68	89,456	1.68
MINE INSPECTION	11,935	0.20	48,073	0.83	48,073	0.83	48,073	0.83
TOTAL - PS	301,010	5.71	467,820	7.23	467,820	7.23	467,820	7.23
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,046	0.00	14,983	0.00	14,983	0.00	14,983	0.00
DIV OF LABOR STANDARDS FEDERAL	25,746	0.00	137,207	0.00	137,207	0.00	137,207	0.00
WORKERS COMPENSATION	12,044	0.00	12,109	0.00	12,109	0.00	12,109	0.00
MINE INSPECTION	7,330	0.00	17,900	0.00	17,900	0.00	17,900	0.00
TOTAL - EE	50,166	0.00	182,199	0.00	182,199	0.00	182,199	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	100	0.00	100	0.00	100	0.00
WORKERS COMPENSATION	0	0.00	10	0.00	10	0.00	10	0.00
MINE INSPECTION	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	310	0.00	310	0.00	310	0.00
TOTAL	351,176	5.71	650,329	7.23	650,329	7.23	650,329	7.23
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,494	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	18,242	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	7,782	0.00
MINE INSPECTION	0	0.00	0	0.00	0	0.00	7,215	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,733	0.00
TOTAL	0	0.00	0	0.00	0	0.00	43,733	0.00

1/19/23 14:36

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
Auth for Mine Inspection Fees - 1625002								
PERSONAL SERVICES								
MINE INSPECTION	0	0.00	0	0.00	0	0.00	34,855	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,855	0.00
EXPENSE & EQUIPMENT								
MINE INSPECTION	0	0.00	0	0.00	0	0.00	13,050	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	13,050	0.00
TOTAL	0	0.00	0	0.00	0	0.00	47,905	0.00
GRAND TOTAL	\$351,176	5.71	\$650,329	7.23	\$650,329	7.23	\$741,967	7.23

1/19/23 14:36

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C BUDGET UNIT NAME: Mine and Cave Safety HOUSE BILL SECTION: 7.830	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Labor Standards
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDATION	
The Mine and Cave Inspection Program is requesting 10% flexibility for Fund 0101. This will allow the program to more efficiently use its budget and to address any unanticipated costs. It will also allow the program to adjust its budget to compensate for fluctuations in receipts to the Mine Inspection Fund, the only other source of funding for the program.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
10% from PS to E&E 10% from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations despite fluctuations in revenue to the Mine Inspection Fund and to meet any unanticipated costs.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
CORE								
DIVISION DIRECTOR	26,609	0.28	17,714	0.21	17,714	0.21	17,714	0.21
CLERK	11,240	0.20	20,447	0.49	20,447	0.49	20,447	0.49
MISCELLANEOUS PROFESSIONAL	1,270	0.02	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	23,269	0.75	39,374	1.00	39,374	1.00	39,374	1.00
ADMIN SUPPORT PROFESSIONAL	5,297	0.14	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	78,549	1.59	114,442	2.00	120,285	2.00	120,285	2.00
HEALTH AND SAFETY ANALYST	42,385	0.83	143,206	1.53	89,588	0.53	89,588	0.53
SR HEALTH AND SAFETY ANALYST	51,212	0.92	57,923	1.00	111,541	2.00	111,541	2.00
HEALTH AND SAFETY MANAGER	61,179	0.98	74,714	1.00	68,871	1.00	68,871	1.00
TOTAL - PS	301,010	5.71	467,820	7.23	467,820	7.23	467,820	7.23
TRAVEL, IN-STATE	24,065	0.00	56,065	0.00	56,065	0.00	56,065	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,300	0.00	5,300	0.00	5,300	0.00
SUPPLIES	11,822	0.00	18,186	0.00	18,186	0.00	18,186	0.00
PROFESSIONAL DEVELOPMENT	1,359	0.00	8,365	0.00	8,365	0.00	8,365	0.00
COMMUNICATION SERV & SUPP	2,583	0.00	6,428	0.00	6,428	0.00	6,428	0.00
PROFESSIONAL SERVICES	653	0.00	5,224	0.00	5,224	0.00	5,224	0.00
M&R SERVICES	1,457	0.00	10,498	0.00	10,498	0.00	10,498	0.00
MOTORIZED EQUIPMENT	0	0.00	34,338	0.00	34,338	0.00	34,338	0.00
OFFICE EQUIPMENT	201	0.00	6,025	0.00	6,025	0.00	6,025	0.00
OTHER EQUIPMENT	1,354	0.00	16,228	0.00	16,228	0.00	16,228	0.00
PROPERTY & IMPROVEMENTS	626	0.00	4,018	0.00	4,018	0.00	4,018	0.00
BUILDING LEASE PAYMENTS	346	0.00	310	0.00	310	0.00	310	0.00
EQUIPMENT RENTALS & LEASES	967	0.00	3,703	0.00	3,703	0.00	3,703	0.00
MISCELLANEOUS EXPENSES	4,733	0.00	7,201	0.00	7,201	0.00	7,201	0.00
REBILLABLE EXPENSES	0	0.00	310	0.00	310	0.00	310	0.00
TOTAL - EE	50,166	0.00	182,199	0.00	182,199	0.00	182,199	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
CORE								
REFUNDS	0	0.00	310	0.00	310	0.00	310	0.00
TOTAL - PD	0	0.00	310	0.00	310	0.00	310	0.00
GRAND TOTAL	\$351,176	5.71	\$650,329	7.23	\$650,329	7.23	\$650,329	7.23
GENERAL REVENUE	\$75,566	1.31	\$135,694	1.00	\$135,694	1.00	\$135,694	1.00
FEDERAL FUNDS	\$159,323	2.72	\$346,987	3.72	\$346,987	3.72	\$346,987	3.72
OTHER FUNDS	\$116,287	1.68	\$167,648	2.51	\$167,648	2.51	\$167,648	2.51

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine Safety and Health Training

Program is found in the following core budget(s): Division of Labor Standards Administration

1a. What strategic priority does this program address?

Safety: Save lives, prevent injuries.

Promote safe work conditions for employees, contractors, and employers in the Mine and Cave industry in Missouri.

1b. What does this program do?

- Train, educate, and assist miners and owners to ensure safety practices, avoid fines and penalties from Federal Mine Safety and Health Administration (MSHA), and reduce workers' compensation expenses with a focus on smaller operators (25 or less employees) to provide services that may not be affordable to them.
- Provide comprehensive training & consultation to determine federal compliance and eliminate hazards that cause injury, illness, and fatalities.
- Develop and distribute mine safety training materials and curriculum for specific courses.
- Work in partnership with MSHA (Mine Safety and Health Administration) to train and work with Missouri's Mine Rescue Teams, in the event of a disaster rescue recovery.

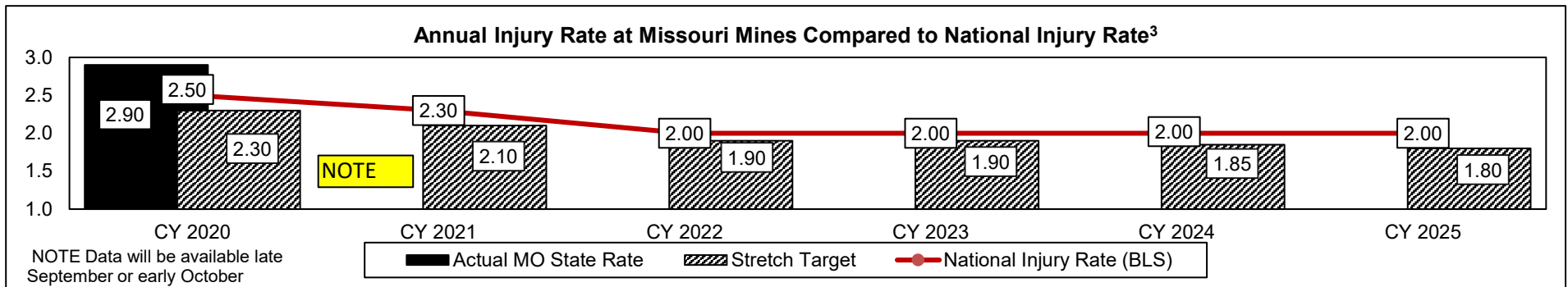
2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual ¹	Projected	Actual ¹	Projected	Actual ²	Projected	Projected	Projected
Miners Trained	5,711	2,081	6,282	1,931	2,800	2,307	2,800	2,800	2,800
Number of Trainings Conducted ²	600	213	600	207	350	187	350	350	350

¹ Classes in FY 2020 and FY 2021 were down due to COVID restrictions. Actual FY 2020 Miners Trained was incorrect due to a change in counting method corrected in FY 2021.

² Hired a new trainer in FY 2022 and had one trainer out for 10 mo on FMLA, which resulted in decreased numbers of trainings conducted and miners trained.

2b. Provide a measure(s) of the program's quality.



³ Injury rate is based on 100 miners working 40 hours, per week, per year for those industries that report this data. There is a lag in collecting this data. National Injury Rate for future years is estimated by DOLIR and is the set target rate. National Injury Rate was updated for FY24 with BLS data. The injury rates includes Oil, Gas, & Limestone, which are not monitored by Mine Safety & Health Training.

PROGRAM DESCRIPTION

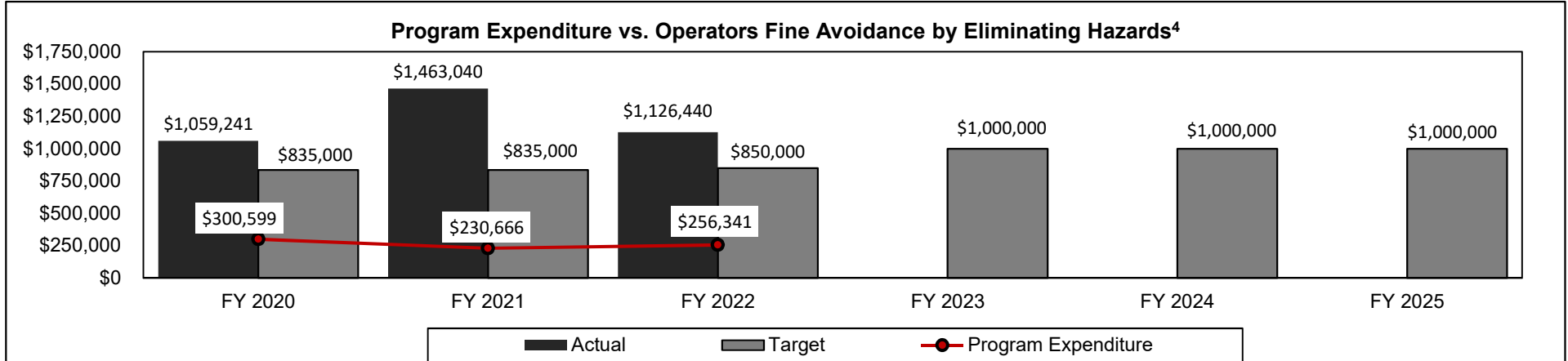
Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine Safety and Health Training

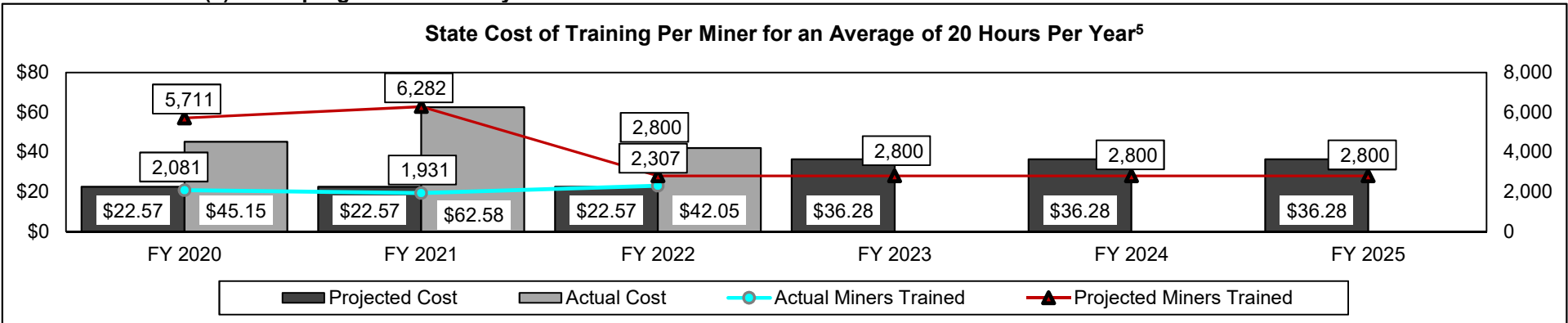
Program is found in the following core budget(s): Division of Labor Standards Administration

2c. Provide a measure(s) of the program's impact.



⁴ In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of Top 5 Hazards. As miners are trained, the Division expects the rate to drop. As mine workers and operators are educated, fewer hazards will occur, causing an overall decrease in potential MSHA fines. The FY 2023-FY 2025 projected data reflects for the expectation to have a decrease in avoided fines as the increased training is successful.

2d. Provide a measure(s) of the program's efficiency.



⁵ FY 2020 Actual Costs increased due to filling a vacant training position and adjusting time spent between Mine Inspection and Mine Safety & Health Training programs. In FY 2022, an adjusted method for counting miners trained was implemented, therefore projected miners has been updated to reflect goals.

PROGRAM DESCRIPTION

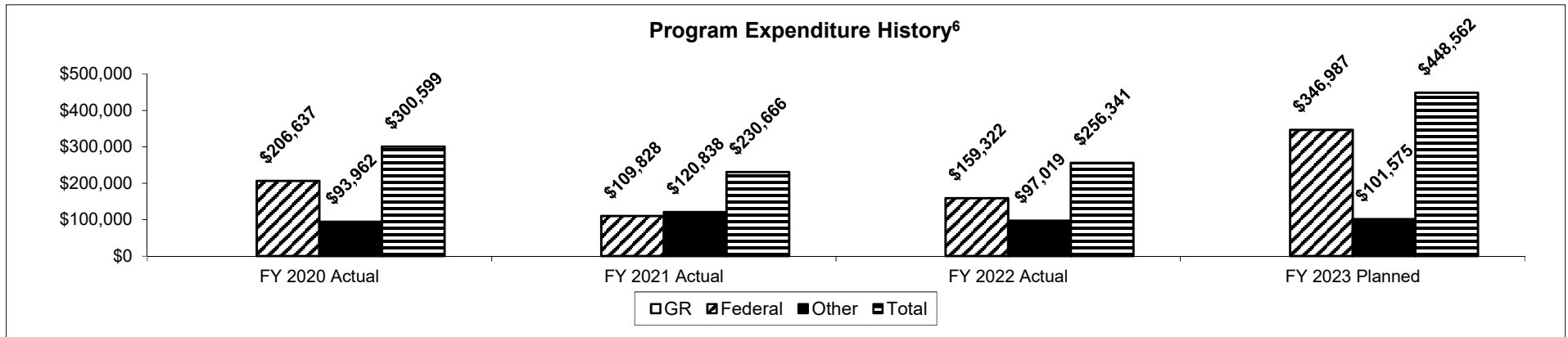
Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine Safety and Health Training

Program is found in the following core budget(s): Division of Labor Standards Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁶ FY 2023 planned expenditures are shown all full appropriation authority less any restricted or reverted amounts.

4. What are the sources of the "Other " funds?

Workers Compensation Administration

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under Title 30 Code of Regulations Part 46, 48, 49, 56, 57, and 75 Section 293.520, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes. This Program is 80% Federal and 20% state-match.

7. Is this a federally mandated program? If yes, please explain.

Yes. MSHA requires training to be provided under the Mine Act of 1977.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine and Cave Inspection

Program is found in the following core budget(s): **Mine and Cave Safety**

1a. What strategic priority does this program address?

Safety: Save lives and prevent injuries of all miners, contractors, and the general public.

1b. What does this program do?

- Partner with mine and cave owner/operators to identify and eliminate hazards and avoid fines and penalties from the Federal Mine Safety and Health Administration (MSHA) or Occupational Safety and Health Administration (OSHA), ensuring safe operation practices are in place.
- Work with mine and cave owner/operators to ensure the safe operation of public mines and caves, to protect the visiting public, and to ensure safe working conditions for employees in the show cave and commercially operated mine and cave industry, meeting or exceeding all OSHA requirements.
- Provide specific hazard awareness training to mines and employees during inspections to ensure compliance and responsibility for safety in the operation.
- Work in partnership with MSHA to assist Missouri's Mine Rescue Teams in all aspects of disaster rescue and recovery.

2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual ⁴	Projected	Actual ⁴	Projected	Actual ⁴	Projected	Projected	Projected
Number of miners assisted ¹	13,000	9,655	11,000	8,102	11,000	5,943	11,000	11,000	11,000
Number of visits to Mines/Caves ²	450	209	250	241	250	128	250	250	250
Number of Top 5 Hazards Identified ^{3, 5}	216	325	300	478	300	354	300	300	300

¹ Number of actual miners assisted varies based on the number of miners employed in covered mines.

² Mine visits were down in FY 2020 and FY 2022 due to COVID-19-related mine closings and restrictions.

³ Top five contributing hazards identified by MSHA as leading categories for fatalities: Powered Haulage, Electrical, Roof and Ground Control, Fire Hazard, and Mechanical.

⁴ FY 2020, FY 2021, and FY 2022 actual numbers were down due to the reduced number of visits completed during the COVID-19 pandemic.

⁵ In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of the Top 5 Hazards. As miners are trained, the Division expects the rate to drop, however FY 2021 and FY 2022 showed an unexpected increase which is not expected going forward.

PROGRAM DESCRIPTION

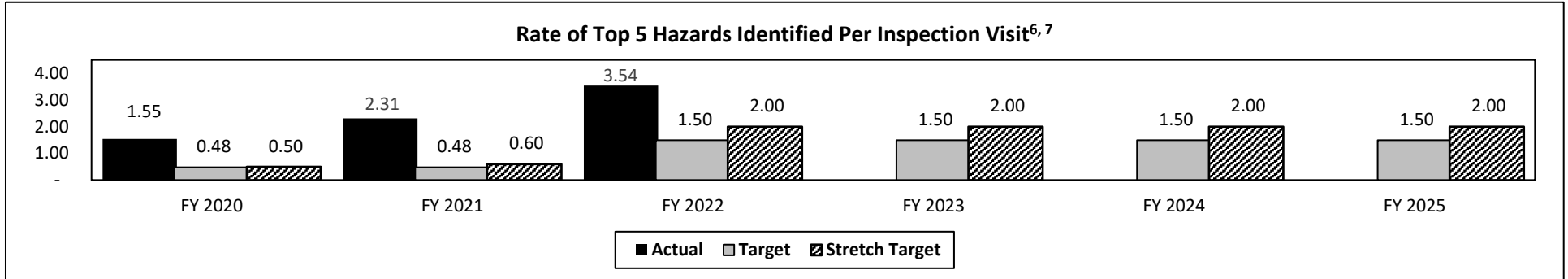
Department of Labor and Industrial Relations

HB Section(s): 7.830

Mine and Cave Inspection

Program is found in the following core budget(s): Mine and Cave Safety

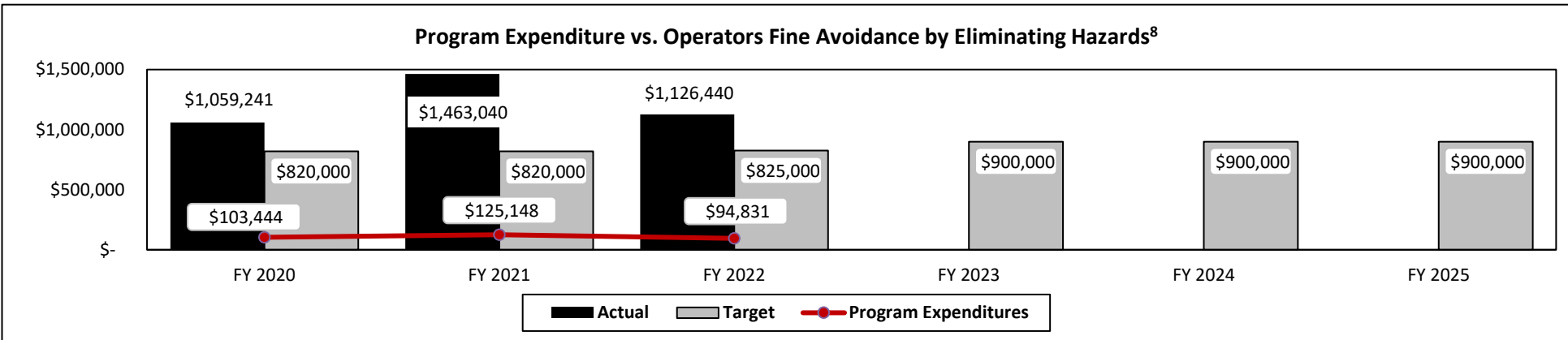
2b. Provide a measure(s) of the program's quality.



⁶ The ratio reflects how many Top 5 Hazards are identified at each site visited.

⁷ In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of the Top 5 Hazards. As miners are trained, the Division expects the rate to drop, however FY 2021 and FY 2022 showed an unexpected increase which is not expected going forward.

2c. Provide a measure(s) of the program's impact.



⁸ In FY 2019, the method to conduct inspections was changed, resulting in a much higher rate of Top 5 Hazards. As miners are trained, the Division expects the rate to drop. As mine workers and operators are educated, fewer hazards will occur, causing an overall decrease in potential fines. FY 2021 fines increased due to inspections performed and potential hazards identified. Projected FY 2023-FY 2025 has been adjusted due to the increase.

PROGRAM DESCRIPTION

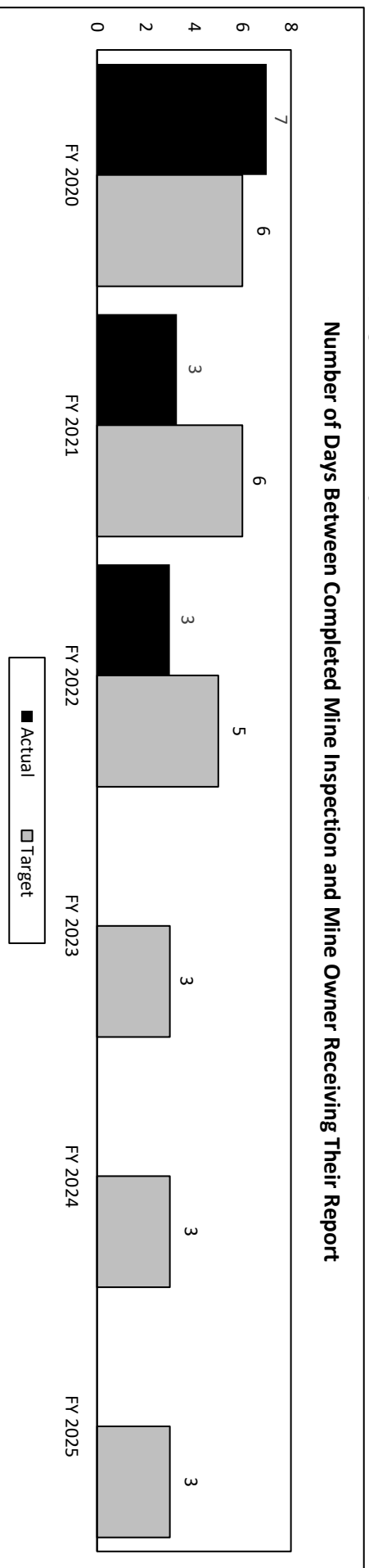
Department of Labor and Industrial Relations

HB Section(s): 7.830

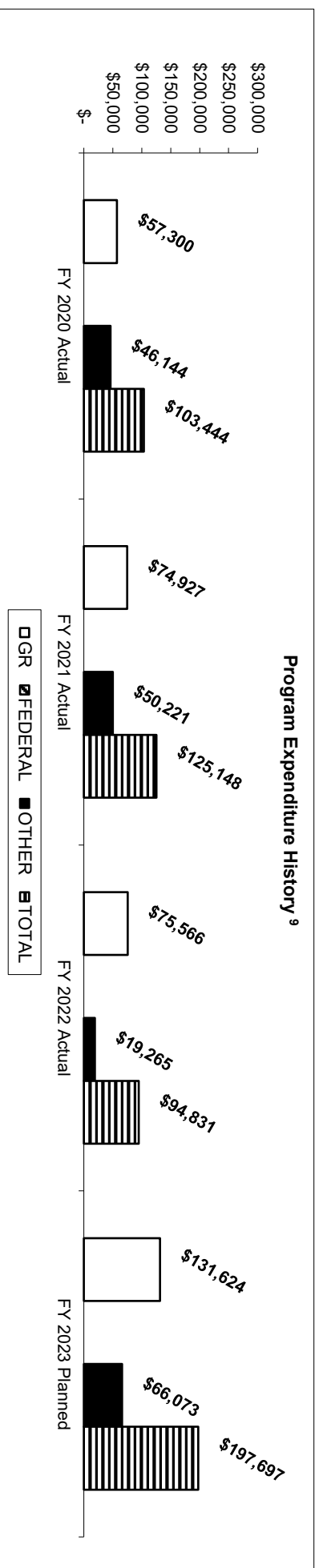
Mine and Cave Inspection

Program is found in the following core budget(s): Mine and Cave Safety

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁹ FY 2023 planned expenditures are shown all full appropriation authority less any restricted or reverted amounts.

PROGRAM DESCRIPTION	
Department of Labor and Industrial Relations	HB Section(s): 7.830
Mine and Cave Inspection	
Program is found in the following core budget(s): Mine and Cave Safety	
<p>4. What are the sources of the "Other " funds?</p> <p>Mine Inspection Fund (0973)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapter 293, RSMo, and 8 CSR 293.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Labor and Industrial Relations		Budget Unit <u>62735C</u>
Division of Labor Standards		
Auth for Mine Inspection Fees	DI# 1625002	HB Section <u>07.830</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	34,855	34,855
EE	0	0	0	0	EE	0	0	13,050	13,050
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	47,905	47,905
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	12,715	12,715
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds: Mine Inspection Fund (0973)				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Appropriation for additional fees under RSMo. 293.030</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Mine and Cave Section administers two programs for the State's Mining industry. The Mine Safety and Health Training Program is federally funded with a state match, providing free training to all mine workers, and the Inspection Program which inspects Missouri's Show Caves annually and all mines at least twice a year. The Inspection Program is supported by tonnage fees paid by mines (RSMo. 293.030) on specific minerals mined. This authority is to increase appropriation for additional fees proposed under (RSMo. 293.030). Although the inspection fees have not increased, the cost of providing the inspections has.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Labor and Industrial Relations				Budget Unit 62735C					
Division of Labor Standards									
Auth for Mine Inspection Fees				DI# 1625002					
				HB Section 07.830					

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Legislation has been introduced to add rhyolite to the list of minerals on which an inspection fee is assessed on. Based on the tonnage mined in 2021 and 2022 we estimate inspection fees will increase approximately \$70,000 annually. No additional FTE.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
					34,855		34,855	0.0	
Total PS	0	0.0	0	0.0	34,855	0.0	34,855	0.0	0
					13,050		13,050		
Total EE	0		0		13,050		13,050		0
Grand Total	0	0.0	0	0.0	47,905	0.0	47,905	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Labor and Industrial Relations	Budget Unit <u>62735C</u>
Division of Labor Standards	
Auth for Mine Inspection Fees DI# 1625002	HB Section <u>07.830</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Since this is a request for additional spending authority goals/targets will remain the same as existing measures established for the Program and contained within the budget Program Description documents.

6b. Provide a measure(s) of the program's quality.

Same as 6a

6c. Provide a measure(s) of the program's impact.

Same as 6a

6d. Provide a measure(s) of the program's efficiency.

Same as 6a

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Partner with mine and cave owner/operators to identify and eliminate hazards and avoid fines and penalties from the Federal Mine Safety and Health Administration (MSHA) or Occupational Safety and Health Administration (OSHA), ensuring safe operation practices are in place.
 Work with mine and cave owner/operators to ensure the safe operation of public mines and caves, to protect the visiting public, and to ensure safe working conditions for employees in the show cave and commercially operated mine and cave industry, meeting or exceeding all OSHA requirements.
 Provide specific hazard awareness training to mines and employees during inspections to ensure compliance and responsibility for safety in the operation.
 Work in partnership with MSHA to assist Missouri's Mine Rescue Teams in all aspects of disaster rescue and recovery.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE AND CAVE SAFETY								
Auth for Mine Inspection Fees - 1625002								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	34,855	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,855	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	13,050	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	13,050	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,905	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$47,905	0.00

STATE BOARD OF MEDIATION

CORE DECISION ITEM

Department of Labor and Industrial Relations State Board of Mediation Administration	Budget Unit <u>62804C</u> HB Section <u>07.835</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">135,421</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">135,421</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">15,128</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">15,128</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">10</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">10</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">150,559</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">150,559</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">2.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">2.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right; border: 1px solid black;">80,574</td> <td style="width: 20%; text-align: right; border: 1px solid black;">0</td> <td style="width: 20%; text-align: right; border: 1px solid black;">0</td> <td style="width: 25%; text-align: right; border: 1px solid black;">80,574</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px; font-size: small;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	135,421	0	0	135,421	EE	15,128	0	0	15,128	PSD	10	0	0	10	TRF	0	0	0	0	Total	150,559	0	0	150,559	FTE	2.00	0.00	0.00	2.00	Est. Fringe	80,574	0	0	80,574	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">135,421</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">135,421</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">15,128</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">15,128</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">10</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">10</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">150,559</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">150,559</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">2.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">2.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right; border: 1px solid black;">80,574</td> <td style="width: 20%; text-align: right; border: 1px solid black;">0</td> <td style="width: 20%; text-align: right; border: 1px solid black;">0</td> <td style="width: 25%; text-align: right; border: 1px solid black;">80,574</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px; font-size: small;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2024 Governor's Recommendation					GR	Federal	Other	Total	PS	135,421	0	0	135,421	EE	15,128	0	0	15,128	PSD	10	0	0	10	TRF	0	0	0	0	Total	150,559	0	0	150,559	FTE	2.00	0.00	0.00	2.00	Est. Fringe	80,574	0	0	80,574
	FY 2024 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	135,421	0	0	135,421																																																																																							
EE	15,128	0	0	15,128																																																																																							
PSD	10	0	0	10																																																																																							
TRF	0	0	0	0																																																																																							
Total	150,559	0	0	150,559																																																																																							
FTE	2.00	0.00	0.00	2.00																																																																																							
Est. Fringe	80,574	0	0	80,574																																																																																							
	FY 2024 Governor's Recommendation																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	135,421	0	0	135,421																																																																																							
EE	15,128	0	0	15,128																																																																																							
PSD	10	0	0	10																																																																																							
TRF	0	0	0	0																																																																																							
Total	150,559	0	0	150,559																																																																																							
FTE	2.00	0.00	0.00	2.00																																																																																							
Est. Fringe	80,574	0	0	80,574																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>The State Board of Mediation is a quasi-judicial board that administers the Public Sector Labor Law (RSMo. Chapter 105.500 - 105.530). Duties include the definition of appropriate bargaining units of employees; certification of bargaining units; determination of majority representation status by secret ballot elections.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>Public Sector Bargaining</p>																																																																																											

CORE DECISION ITEM

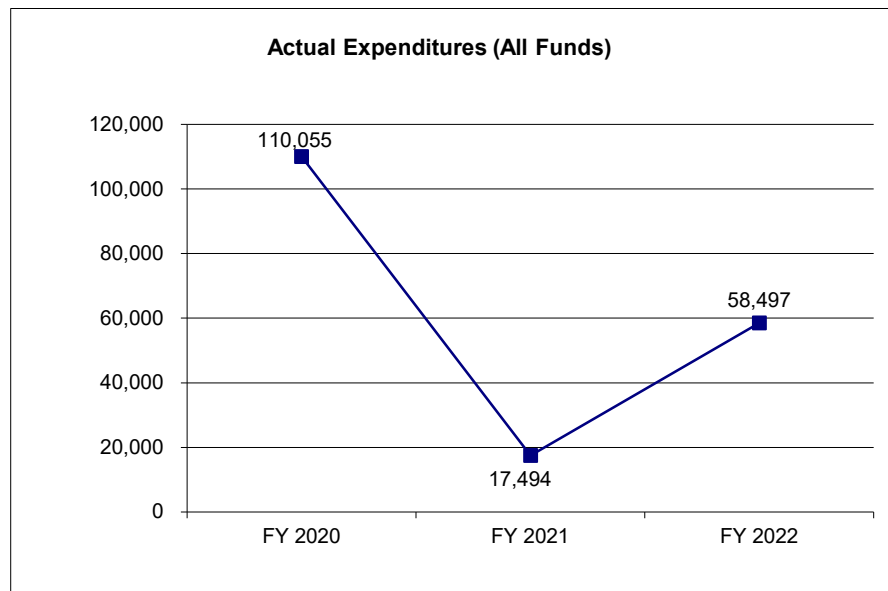
Department of Labor and Industrial Relations
State Board of Mediation
Administration

Budget Unit 62804C

HB Section 07.835

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	201,983	207,323	142,261	150,559
Less Reverted (All Funds)	(6,060)	(7,835)	(29,117)	(4,517)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	195,923	199,488	113,144	146,042
Actual Expenditures (All Funds)	110,055	17,494	58,497	N/A
Unexpended (All Funds)	85,868	181,994	54,647	N/A
Unexpended, by Fund:				
General Revenue	85,868	181,994	54,647	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Includes NDI of \$72,454 in E&E for implementation of HB 1413 (2018); \$719 for cost to continue FY 2019 pay plan; \$2,643 for FY 2020 pay plan; and \$2,687 in personal services for market adjustments. FY 2020 salary expenditures increased \$5,330 due to the pay plan and market adjustment increases.
- (2) Includes \$2,643 for cost to continue FY 2020 pay plan; \$2,687 cost to continue the market salary adjustments; and \$10 allocation of mileage reimbursement increase. Actual expenditures decreased due to a combination of Governor's restrictions and the Chairman performing administrative duties for the Department and was paid from its appropriation. The administrative support staff assisted the Division of Employment Security in processing unemployment insurance claims.
- (3) Includes \$1,259 for the FY 2022 pay plan, an increase of \$19 due to the mileage reimbursement increase, and a core reallocation to the OA Admin Transfer section of \$66,340 to pay ITSD costs of DOLIR Systems maintenance.
- (4) Includes an increase in appropriation of \$7,060 for FY 2023 pay plan, \$1,219 for FY 2022 cost to continue, and \$19 for statewide mileage reimbursement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL STATE BOARD OF MEDIATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	135,421	0	0	135,421	
	EE	0.00	15,128	0	0	15,128	
	PD	0.00	10	0	0	10	
	Total	2.00	150,559	0	0	150,559	
DEPARTMENT CORE REQUEST							
	PS	2.00	135,421	0	0	135,421	
	EE	0.00	15,128	0	0	15,128	
	PD	0.00	10	0	0	10	
	Total	2.00	150,559	0	0	150,559	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	135,421	0	0	135,421	
	EE	0.00	15,128	0	0	15,128	
	PD	0.00	10	0	0	10	
	Total	2.00	150,559	0	0	150,559	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	54,208	1.21	135,421	2.00	135,421	2.00	135,421	2.00
TOTAL - PS	54,208	1.21	135,421	2.00	135,421	2.00	135,421	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,289	0.00	15,128	0.00	15,128	0.00	15,128	0.00
TOTAL - EE	4,289	0.00	15,128	0.00	15,128	0.00	15,128	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL	58,497	1.21	150,559	2.00	150,559	2.00	150,559	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,782	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,782	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,782	0.00
GRAND TOTAL	\$58,497	1.21	\$150,559	2.00	\$150,559	2.00	\$162,341	2.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62804C BUDGET UNIT NAME: State Board of Mediation HOUSE BILL SECTION: 7.835	DEPARTMENT: Labor and Industrial Relations DIVISION: State Board of Mediation	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
GOVERNOR'S RECOMMENDATION		
The State Board of Mediation is requesting 10% flexibility for Fund 0101. This will allow the board to more efficiently use its budget and to cover any unanticipated costs.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	To meet statutory obligations should the number or type of petitions filed change substantially.	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
DIVISION DIRECTOR	18,469	0.20	92,620	1.00	92,840	1.00	92,840	1.00
BOARD MEMBER	650	0.05	4,220	0.00	4,000	0.00	4,000	0.00
ADMIN SUPPORT PROFESSIONAL	35,089	0.96	38,581	1.00	38,581	1.00	38,581	1.00
TOTAL - PS	54,208	1.21	135,421	2.00	135,421	2.00	135,421	2.00
TRAVEL, IN-STATE	0	0.00	1,538	0.00	1,538	0.00	1,538	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
SUPPLIES	1,028	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	1,438	0.00	4,500	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL SERVICES	1,152	0.00	1,330	0.00	1,330	0.00	1,330	0.00
M&R SERVICES	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	622	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	49	0.00	10	0.00	10	0.00	10	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	10	0.00	10	0.00
BUILDING LEASE PAYMENTS	0	0.00	10	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	0	0.00	10	0.00	10	0.00	10	0.00
REBILLABLE EXPENSES	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	4,289	0.00	15,128	0.00	15,128	0.00	15,128	0.00
REFUNDS	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00
GRAND TOTAL	\$58,497	1.21	\$150,559	2.00	\$150,559	2.00	\$150,559	2.00
GENERAL REVENUE	\$58,497	1.21	\$150,559	2.00	\$150,559	2.00	\$150,559	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.835

State Board of Mediation

Program is found in the following core budget(s): Board of Mediation Administration

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.

Protect public employer and employee rights and support the success and growth of workers and employers.

1b. What does this program do?

- Administers the Public Sector Labor Law (Sections 105.500 – 105.530, RSMo.) which covers most public employees who seek union representation ensuring fair and equitable due process for public sector workers and employers.
- Determines appropriate bargaining units for petitioning public employees and provides clarification of units for political subdivisions and employees ensuring similarly classified employees are afforded the same representation.

2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual ¹	Projected	Actual	Projected	Actual ²	Projected	Projected	Projected
Petitions Received	500	16	500	18	18	33	18	18	18
Petitions Closed	400	17	400	68	17	32	17	17	17
Employees Affected	25,000	693	25,000	645	700	3,162	700	700	700
Elections Held	400	11	400	8	10	8	10	10	10
Decertifications	25	3	25	0	3	2	3	3	3
Certifications	125	10	125	9	10	7	10	10	10

¹ FY 2020 Actuals are low due to the temporary injunction that went into effect March 7, 2019, blocking the SBM from implementing any of the changes from HB 1413 (2018). HB 1413 has since been declared unconstitutional.

² In FY 2022, Amended Certification containing a high employee count resulted in increased petitions and employees affected that are not expected in future year

PROGRAM DESCRIPTION

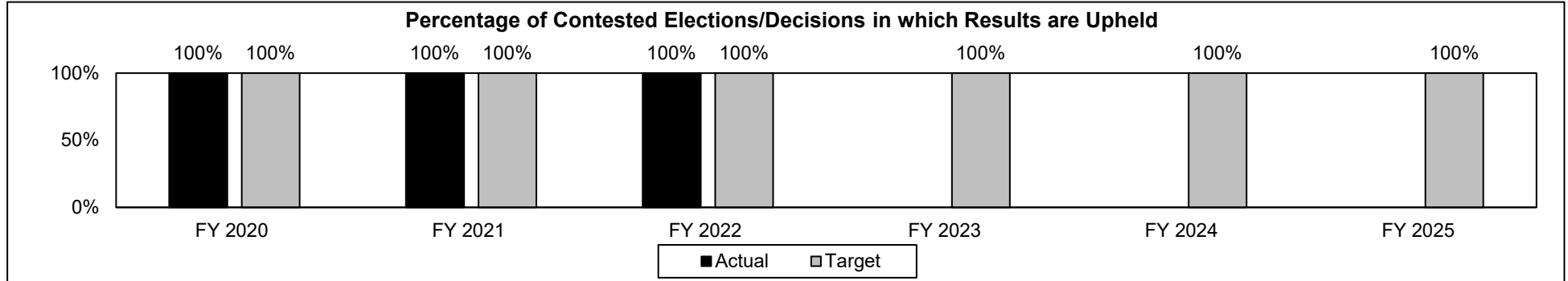
Department of Labor and Industrial Relations

HB Section(s): 7.835

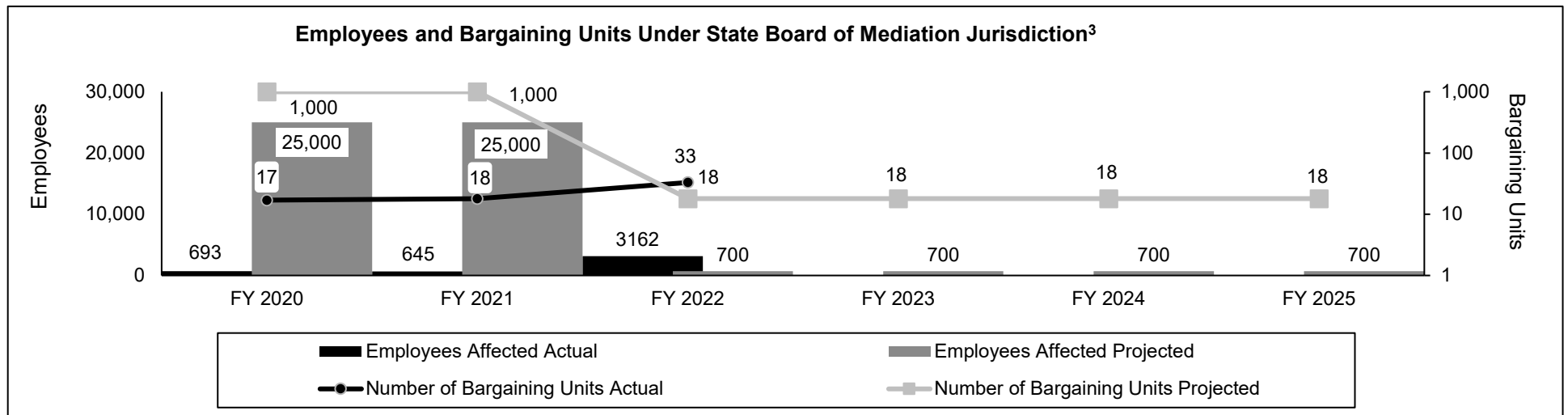
State Board of Mediation

Program is found in the following core budget(s): Board of Mediation Administration

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



³ FY 2020 Actuals are low due to the temporary injunction that went into effect March 7, 2019, blocking the SBM from implementing any of the changes from HB 1413 (2018). HB 1413 has since been declared unconstitutional.

PROGRAM DESCRIPTION

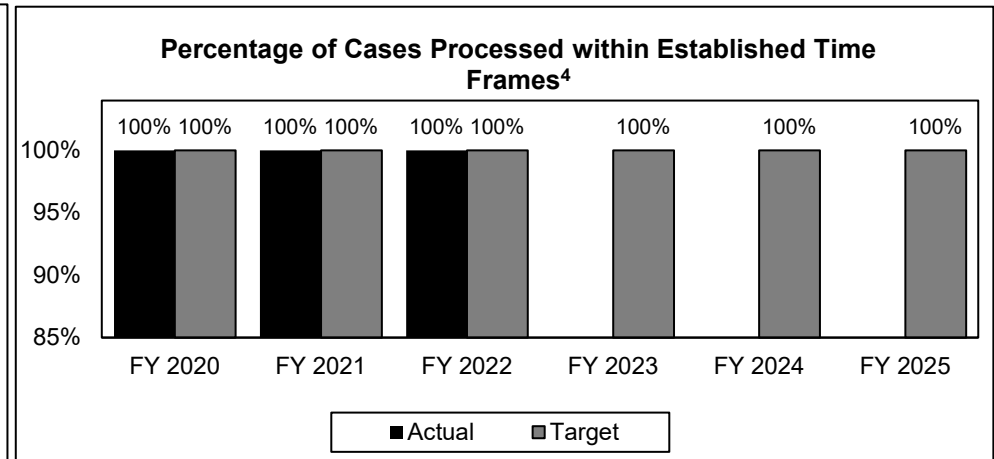
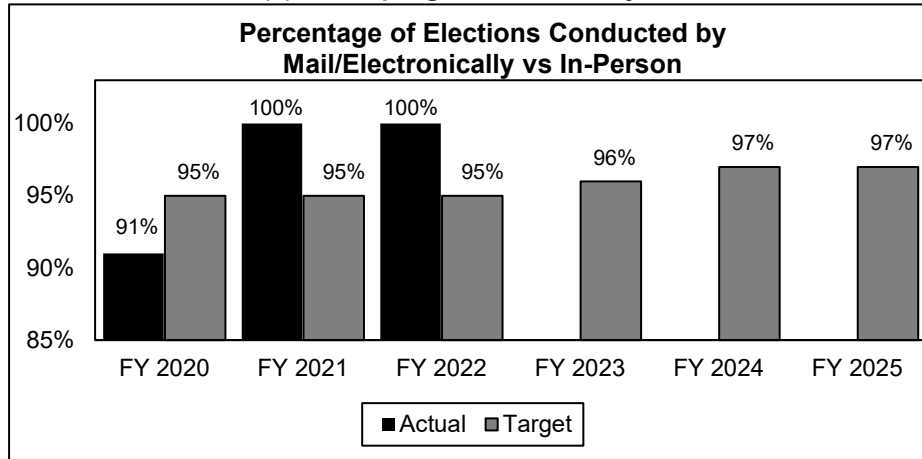
Department of Labor and Industrial Relations

HB Section(s): 7.835

State Board of Mediation

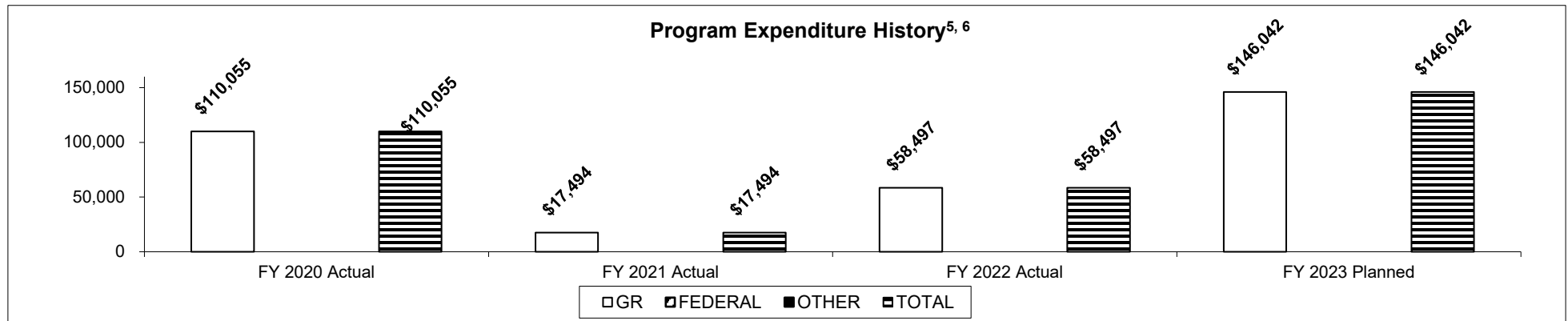
Program is found in the following core budget(s): Board of Mediation Administration

2d. Provide a measure(s) of the program's efficiency.



⁴ Time frames are set in statute, 28-56 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁵ FY 2021 actual expenditures fell because of Governor's restrictions and the reassignment of staff to assist the Department in other areas, including the processing of unemployment insurance claims.

⁶ FY 2023 planned expenditures are shown all full appropriation authority less any restricted or reverted amounts.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.835

State Board of Mediation

Program is found in the following core budget(s): Board of Mediation Administration

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 105.500-105.530, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

DIVISION OF WORKERS' COMPENSATION

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit 62915C & 62920C				
Division of Workers' Compensation									
Administration					HB Section 07.840				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	8,720,945	8,720,945	PS	0	0	8,720,945	8,720,945
EE	0	0	1,386,887	1,386,887	EE	0	0	1,386,887	1,386,887
PSD	0	0	100	100	PSD	0	0	100	100
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	10,107,932	10,107,932	Total	0	0	10,107,932	10,107,932
FTE	0.00	0.00	139.25	139.25	FTE	0.00	0.00	139.25	139.25
Est. Fringe	0	0	5,351,751	5,351,751	Est. Fringe	0	0	5,351,751	5,351,751
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Workers' Compensation Fund (0652) Tort Victims' Compensation Fund (0622)				Other Funds:	Workers' Compensation Fund (0652) Tort Victims' Compensation Fund (0622)			
2. CORE DESCRIPTION									
<p>The Workers' Compensation Division ensures that an employee who suffers a work-related accident, injury, or occupational disease receives medical treatment, wage loss replacement benefits, permanent partial or permanent total disability benefits, and/or death benefits as prescribed by the law. The Division also oversees benefits that are owed to employees for occupational diseases due to toxic exposure. Various options to resolve disputes that may arise between injured employees and the employers/insurers, and/or the Second Injury Fund (SIF); including adjudication services, are provided through eight satellite offices. The Division also regulates individual employers and groups/trusts who have been authorized to self-insure their workers' compensation obligations and investigates allegations of workers' compensation fraud and noncompliance. The Division also authorizes payment of compensation and benefits from the SIF and administers the Line of Duty and Tort Victims' Compensation Programs.</p> <p>The FY 2024 budget request includes a core reallocation of 1.00 FTE and \$34,933 funding from Director and Staff for a Benefit Management position.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Workers' Compensation Administration									

CORE DECISION ITEM

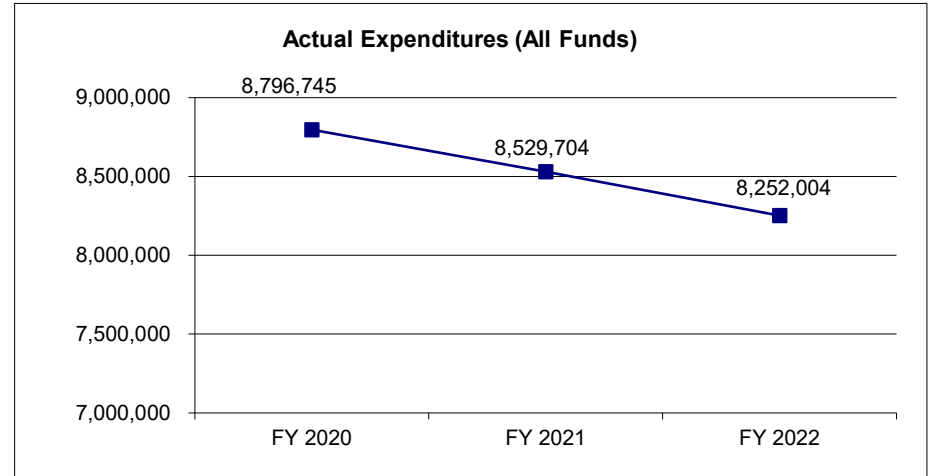
Department of Labor and Industrial Relations
Division of Workers' Compensation
Administration

Budget Unit 62915C & 62920C

HB Section 07.840

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	9,818,391	9,716,765	9,736,191	10,072,999
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,818,391	9,716,765	9,736,191	10,072,999
Actual Expenditures (All Funds)	8,796,745	8,529,704	8,252,004	N/A
Unexpended (All Funds)	1,021,646	1,187,061	1,484,187	N/A
Unexpended, by Fund:				
Federal	9,068	0	0	N/A
Other	1,012,578	1,187,061	1,484,187	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes an NDI of \$122,762 and 1.00 FTE for restoration of an ALJ; a core reallocation to Division of Labor Standards of (\$30,000) PS for oversight of safety programs; a core reallocation of \$174,184 from Director & Staff to the Division of Workers' Compensation for the Research & Analysis Unit (R&A Unit); a core reduction of (\$50,000) for the expired Kids' Chance transfer; a core reduction of (\$27,040) and (1.00) FTE; \$41,465 cost to continue the FY 2019 pay plan; \$70,048 for the FY 2020 pay plan; and \$5,852 in personal services for market adjustments. Actual expenditures increased when staff positions were filled to support the computer modernization project.

(2) Includes a core reallocation of (\$177,910) and (4.00) FTE of the R&A Unit to the Division of Labor Standards; core reallocation of \$2,710 mileage reimbursement from the Department; and \$67,722 and \$5,852 cost to continue the FY 2020 pay plan and market adjustments. FY 2021 PS expenditures decreased due to the core reallocation of the R&A Unit and E&E expenditures decreased significantly in travel, supplies, and office equipment due to reduced in-person activity because of COVID-19.

(3) Includes \$46,351 for the FY 2022 pay plan, an increase of \$4,165 due to the mileage reimbursement increase, and a core reduction of \$31,090 PS and 1.00 FTE.

(4) Includes \$44,951 for the FY 2022 cost to continue, an increase of \$524,092 for the FY 2023 pay plan, an increase of \$4,165 for statewide mileage reimbursement increase, and a core reallocation of 4.00 FTE and \$236,400 to the Director's Office and Admin budget unit to centralize legal functions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	138.25	0	0	8,686,012	8,686,012	
				EE	0.00	0	0	1,386,887	1,386,887	
				PD	0.00	0	0	100	100	
				Total	138.25	0	0	10,072,999	10,072,999	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	642	0690		PS	1.00	0	0	34,933	34,933	Reallocation of position from Director's Office and Admin for Benefit Management Position
NET DEPARTMENT CHANGES					1.00	0	0	34,933	34,933	
DEPARTMENT CORE REQUEST										
				PS	139.25	0	0	8,720,945	8,720,945	
				EE	0.00	0	0	1,386,887	1,386,887	
				PD	0.00	0	0	100	100	
				Total	139.25	0	0	10,107,932	10,107,932	
GOVERNOR'S RECOMMENDED CORE										
				PS	139.25	0	0	8,720,945	8,720,945	
				EE	0.00	0	0	1,386,887	1,386,887	
				PD	0.00	0	0	100	100	
				Total	139.25	0	0	10,107,932	10,107,932	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
PERSONAL SERVICES								
WORKERS COMPENSATION	7,415,567	118.56	8,686,012	138.25	8,720,945	139.25	8,720,945	139.25
TOTAL - PS	7,415,567	118.56	8,686,012	138.25	8,720,945	139.25	8,720,945	139.25
EXPENSE & EQUIPMENT								
TORT VICTIMS' COMPENSATION	125	0.00	4,836	0.00	4,836	0.00	4,836	0.00
WORKERS COMPENSATION	836,262	0.00	1,382,051	0.00	1,382,051	0.00	1,382,051	0.00
TOTAL - EE	836,387	0.00	1,386,887	0.00	1,386,887	0.00	1,386,887	0.00
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	50	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	50	0.00	100	0.00	100	0.00	100	0.00
TOTAL	8,252,004	118.56	10,072,999	138.25	10,107,932	139.25	10,107,932	139.25
Pay Plan - 0000012								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	758,721	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	758,721	0.00
TOTAL	0	0.00	0	0.00	0	0.00	758,721	0.00
GRAND TOTAL	\$8,252,004	118.56	\$10,072,999	138.25	\$10,107,932	139.25	\$10,866,653	139.25

1/19/23 14:36

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
DIVISION DIRECTOR	65,699	0.50	136,899	1.00	136,899	1.00	136,899	1.00
DESIGNATED PRINCIPAL ASST DIV	173,118	1.78	178,086	2.00	180,809	2.00	180,809	2.00
LEGAL COUNSEL	61,336	0.95	0	0.00	0	0.00	0	0.00
CLERK	46,979	1.20	94,581	3.00	53,810	2.00	53,810	2.00
SPECIAL ASST PROFESSIONAL	14,583	0.15	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	28,682	1.00	31,200	1.00	31,200	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	31,107	1.00	31,107	1.00	31,107	1.00
ADMIN SUPPORT PROFESSIONAL	85,038	2.00	87,578	2.00	89,877	2.00	89,877	2.00
ADMINISTRATIVE MANAGER	61,981	0.91	73,943	1.00	70,000	1.00	70,000	1.00
CUSTOMER SERVICE REP	494,036	14.74	593,402	19.00	613,885	22.00	613,885	22.00
LEAD CUSTOMER SERVICE REP	216,386	5.60	250,082	6.00	153,522	4.00	153,522	4.00
CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	146,922	3.00	146,922	3.00
PROGRAM SPECIALIST	35,044	0.65	57,071	1.00	57,071	1.00	57,071	1.00
SENIOR PROGRAM SPECIALIST	0	0.00	60,172	1.00	0	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	136,000	2.00	136,000	2.00
RESEARCH/DATA ASSISTANT	39,028	1.00	40,552	1.00	40,952	1.00	40,952	1.00
ASSOC RESEARCH/DATA ANALYST	39,220	0.83	49,389	1.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	62,327	0.97	66,721	1.00	66,721	1.00	66,721	1.00
ACCOUNTS ASSISTANT	34,049	0.99	36,610	1.00	36,050	1.00	36,050	1.00
SENIOR ACCOUNTS ASSISTANT	36,427	1.00	37,842	1.25	38,223	1.25	38,223	1.25
ACCOUNTS SUPERVISOR	18,537	0.42	0	0.00	48,000	1.00	48,000	1.00
ACCOUNTANT	21,761	0.58	40,209	1.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	70,086	0.99	70,485	1.00	78,407	1.00	78,407	1.00
COURT REPORTER	590,399	11.00	835,907	15.00	891,387	15.00	891,387	15.00
COURT REPORTER SUPERVISOR	118,449	2.00	175,915	3.00	186,435	3.00	186,435	3.00
DOCKET CLERK	591,403	17.92	652,168	19.00	658,523	19.00	658,523	19.00
SENIOR DOCKET CLERK	125,115	3.00	122,763	3.00	131,284	3.00	131,284	3.00
LEGAL ASSISTANT	51,272	1.35	112,093	2.00	0	0.00	0	0.00
PARALEGAL	83,273	2.00	86,107	2.00	87,379	2.00	87,379	2.00
SR NON-COMMISSION INVESTIGATOR	402,868	8.99	419,018	9.00	423,213	9.00	423,213	9.00
NON-COMMSSN INVESTIGATOR SPV	102,553	2.00	104,735	2.00	107,611	2.00	107,611	2.00
INVESTIGATIONS MANAGER	66,652	1.00	69,264	1.00	69,939	1.00	69,939	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
HEALTH AND SAFETY ANALYST	45,094	0.93	50,369	1.00	50,868	1.00	50,868	1.00
HEALTH AND SAFETY MANAGER	62,951	1.00	65,408	1.00	66,056	1.00	66,056	1.00
SENIOR REGULATORY INSPECTOR	6,750	0.17	0	0.00	40,500	0.00	40,500	0.00
REGULATORY AUDITOR	79,006	1.75	93,418	2.00	93,418	2.00	93,418	2.00
SENIOR REGULATORY AUDITOR	154,549	2.98	161,457	3.00	109,845	3.00	109,845	3.00
REGULATORY AUDITOR SUPERVISOR	52,151	0.75	68,084	1.00	68,084	1.00	68,084	1.00
REGULATORY COMPLIANCE MANAGER	18,546	0.25	83,130	1.00	74,183	1.00	74,183	1.00
CHIEF ADMINISTRATIVE LAW JUDGE	416,050	3.21	673,945	5.00	673,945	5.00	673,945	5.00
ADMINISTRATIVE LAW JUDGE	2,872,851	23.00	2,978,820	23.00	2,978,820	23.00	2,978,820	23.00
TOTAL - PS	7,415,567	118.56	8,686,012	138.25	8,720,945	139.25	8,720,945	139.25
TRAVEL, IN-STATE	13,680	0.00	87,224	0.00	87,224	0.00	87,224	0.00
TRAVEL, OUT-OF-STATE	7,577	0.00	35,234	0.00	35,234	0.00	35,234	0.00
SUPPLIES	392,674	0.00	480,440	0.00	480,440	0.00	480,440	0.00
PROFESSIONAL DEVELOPMENT	32,719	0.00	75,573	0.00	75,573	0.00	75,573	0.00
COMMUNICATION SERV & SUPP	64,123	0.00	73,763	0.00	73,763	0.00	73,763	0.00
PROFESSIONAL SERVICES	167,368	0.00	240,965	0.00	240,965	0.00	240,965	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,900	0.00	3,900	0.00	3,900	0.00
M&R SERVICES	39,634	0.00	200,390	0.00	200,390	0.00	200,390	0.00
MOTORIZED EQUIPMENT	25,232	0.00	60,334	0.00	60,334	0.00	60,334	0.00
OFFICE EQUIPMENT	15,552	0.00	67,285	0.00	67,285	0.00	67,285	0.00
OTHER EQUIPMENT	2,407	0.00	7,500	0.00	7,500	0.00	7,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	596	0.00	1,555	0.00	1,555	0.00	1,555	0.00
EQUIPMENT RENTALS & LEASES	38,890	0.00	42,564	0.00	42,564	0.00	42,564	0.00
MISCELLANEOUS EXPENSES	35,935	0.00	5,060	0.00	5,060	0.00	5,060	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	836,387	0.00	1,386,887	0.00	1,386,887	0.00	1,386,887	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
REFUNDS	50	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	50	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$8,252,004	118.56	\$10,072,999	138.25	\$10,107,932	139.25	\$10,107,932	139.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,252,004	118.56	\$10,072,999	138.25	\$10,107,932	139.25	\$10,107,932	139.25

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

Fair administration of the workers' compensation program to achieve operational stability in the business environment and ensure injured workers are receiving the benefits to which they are entitled.

1b. What does this program do?

- Provides administrative oversight to the Division of Workers' Compensation processes and programs to ensure compliance with applicable Missouri law.
- Administrative Law Judges (ALJs) preside over evidentiary hearings on contested cases and medical fee disputes, issue awards (judgments) and dismissals, and conduct conferences and mediation in order to fulfill the Division's statutory responsibility to adjudicate and resolve such disputes.
- Offers early intervention services and mediates disputes that arise between parties offering the opportunity to resolve disputes in a timely and equitable manner, allowing parties to avoid litigation, stress, and increased expenses.
- Responds to records and data requests and sends awards to the parties in compliance with statutes.
- Fields inquiries from injured employees, employers, and other interested parties, providing accurate and relevant information in response to the request.
- Reviews, analyzes, and processes documents and data including Claims for Compensation, First Reports of Injury (FROI), and other documents required by Missouri law.
- Oversees the Line of Duty Compensation and Tort Victims' Compensation Programs.

2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Claims for Compensation by Resolution Type ¹									
<i>Dismissals</i>	7,272	8,364	8,976	7,347	7,827	6,916	6,916	6,986	7,055
<i>Settlements</i>	13,446	13,288	13,222	11,677	11,842	11,128	11,128	11,351	11,464
<i>Awards</i>	516	404	332	278	284	320	320	326	330
First Reports of Injury (FROI) Processed	119,410	119,654	119,654	113,422	115,690	110,572	110,572	112,783	113,911
Contested Case Proceedings Received for Claims for Compensation	22,029	18,491	18,491	15,998	16,318	15,850	15,850	16,167	16,329

¹ There are several variables beyond the division's control that can affect claims resolutions, thus projections for future fiscal years are strictly estimates and are difficult to predict.

PROGRAM DESCRIPTION

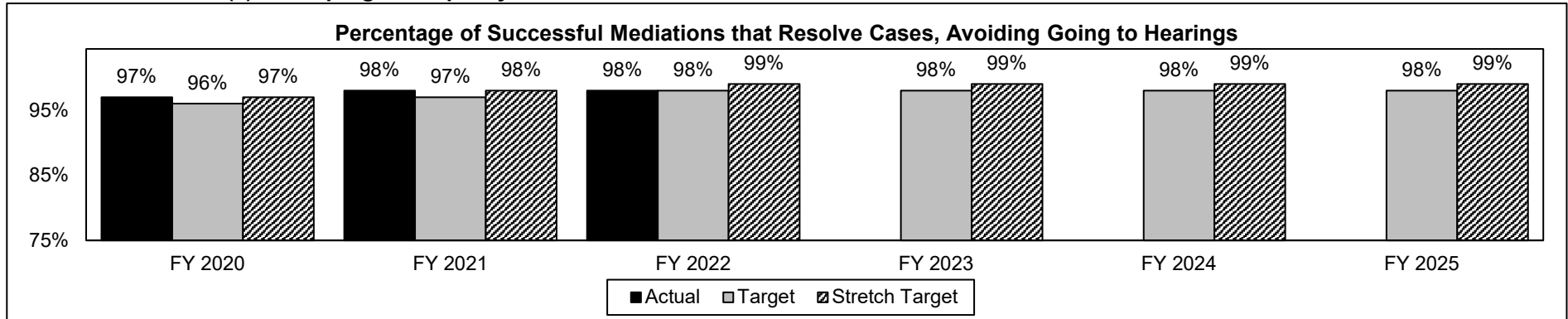
Department of Labor and Industrial Relations

HB Section(s): 7.840

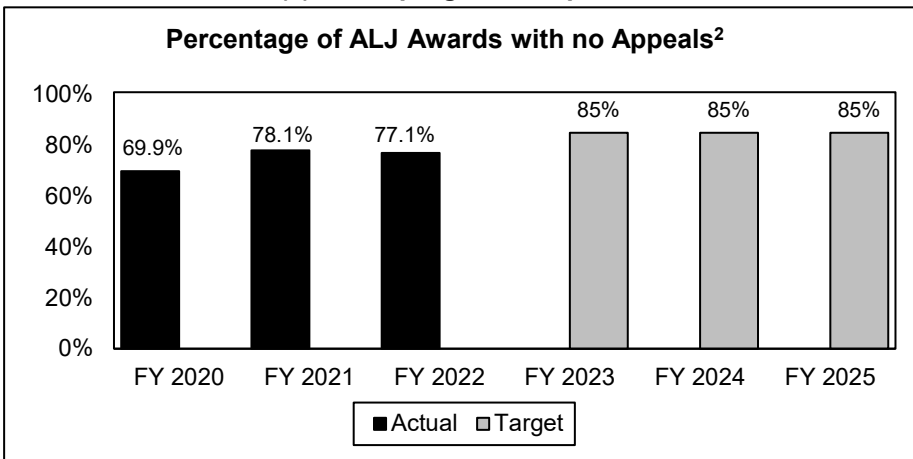
Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

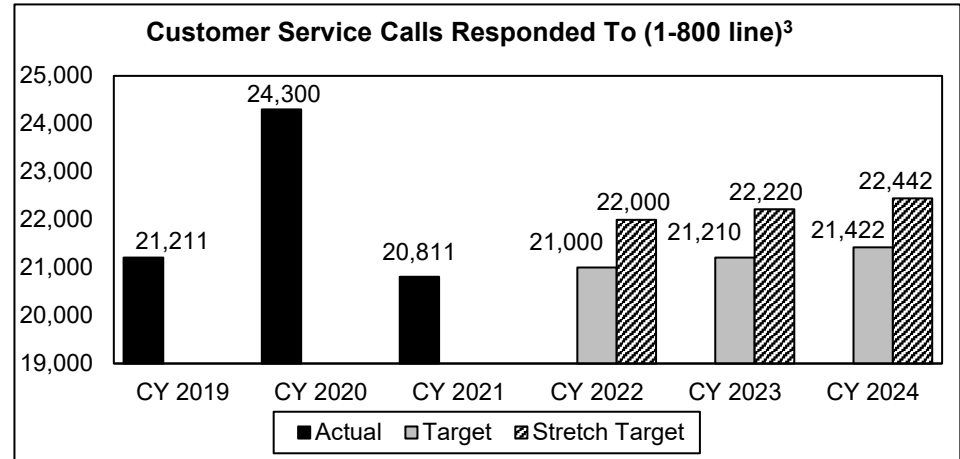
2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



² Cases resolved through dismissal, settlement or decision, avoiding further court proceedings, allowing quicker resolution of cases and reducing costs for all parties.



³ The Division is required to maintain a public information program that provides assistance to all parties including injured workers, employers, insurers, and lawyers. This is a new measure in FY 2024 budget, therefore prior year projected data is not available.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

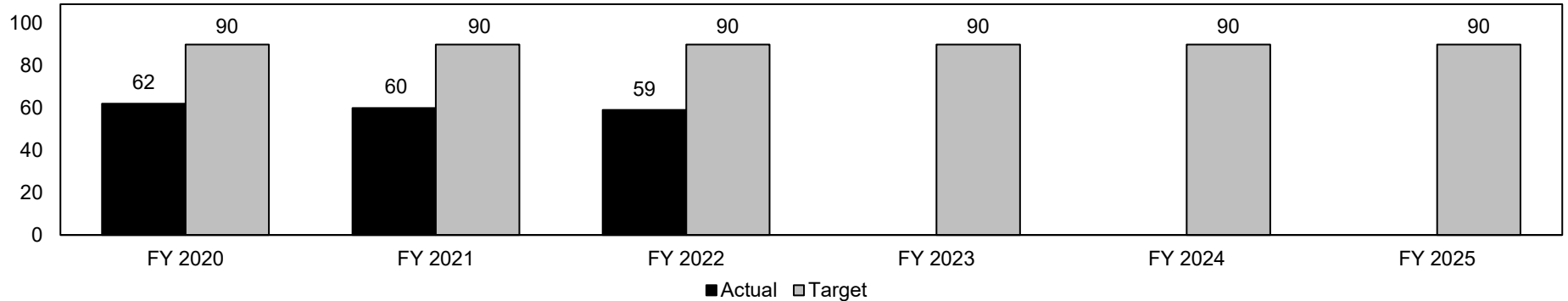
HB Section(s): 7.840

Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

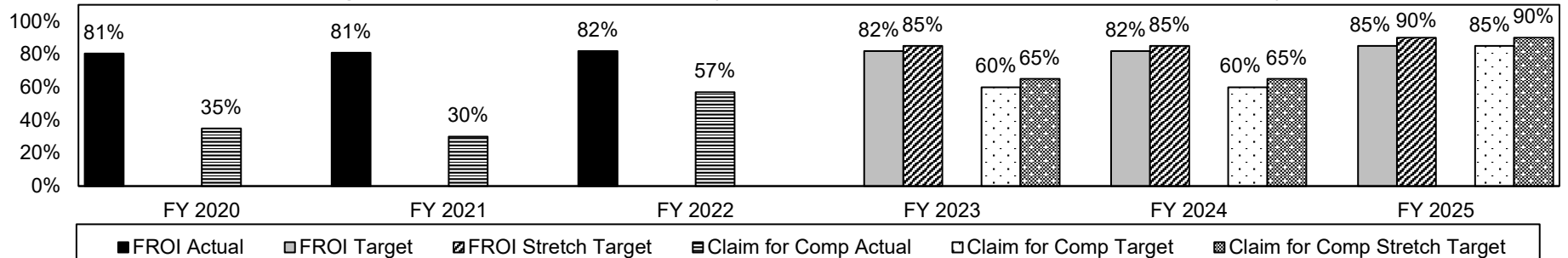
2d. Provide a measure(s) of the program's efficiency.

Average Number of Days for ALJs to Issue WC Decisions from Date of Hearing⁴



⁴The 90 day time frames are set in accordance with the performance standards established for the Administrative Law Judges by the ALJ Review Committee and Chapter 287, RSMo, to ensure that cases move through the system without delay.

Percentage of Electronic Cases Created by FROI or Claim for Compensation Within Two Days^{5,6}



⁵ Files are created from First Reports of Injury (FROIs) and Claims for Compensation. Creation of an electronic case file allows the case to move toward resolution more quickly. Case information can be accessed electronically rather than reviewing paper copies and reduces the amount of storage necessary to maintain case files.

⁶ The FY 2025 projected data assumes Phase one of the implementation of DWC's Modernization system will be in operation and will support faster electronic case creation.

PROGRAM DESCRIPTION

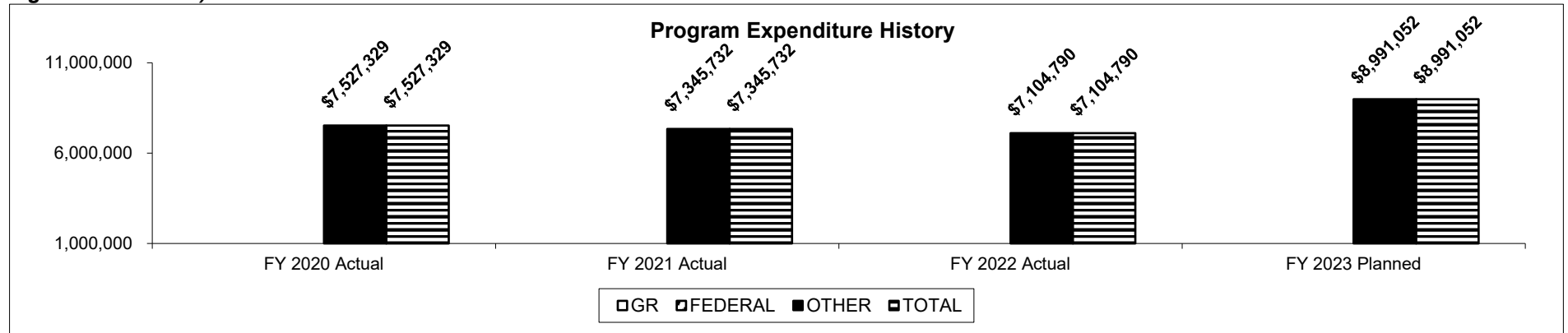
Department of Labor and Industrial Relations

HB Section(s): 7.840

Workers' Compensation Program Administration

Program is found in the following core budget(s): Division of Workers' Compensation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Workers' Compensation Administration Fund.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 287, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

Works to reduce workers' compensation fraud and non-compliance through investigation and increased prevention and awareness; thereby fostering a business environment that supports economic development.

1b. What does this program do?

- Preserves the integrity of Missouri's Workers' Compensation Law by investigating allegations of workers' compensation fraud and non-compliance.
- Provides education and awareness of Missouri's Workers' Compensation Law and its requirements.

2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Cases Investigated ^{1,3}	600	339	550	246	300	445	450	450	450
Percentage of Cases Investigated that were for Fraud	50%	47%	50%	64%	50%	38%	40%	40%	40%
Percentage of Cases Investigated/Non-Compliance	50%	52%	50%	36%	50%	62%	60%	60%	60%
Average Number of Cases by Each Investigator ^{1,3}	55	38	50	25	45	44	45	45	45
No. of Prevention/Outreach/Education Programs Presented ^{1,2,3}	20	11	15	9	10	11	10	10	10
No. of Citizens Served during Outreach and Awareness Programs ²	1,000	1,098	750	907	900	419	500	500	500

¹ Current and projected measures address efforts to promote growth, safety and opportunity for workers and businesses by investigating both fraud and noncompliance complaints. The Unit's investigations and outreach programs are projected as these goals more accurately measure the effectiveness of the unit's efforts in decreasing the complaints of allegations for fraud and noncompliance under the Law.

² The FNU will focus on presenting to smaller, concentrated, industry-specific organizations based on data analytics of reported injured employees to have a greater impact with prevention/outreach/education programs.

³ The FNU became fully staffed in FY 2022 for the first time in almost four years, combined with economic and social recovery from the pandemic, resulting in increased projections for FY 2023, FY 2024, and FY 2025.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

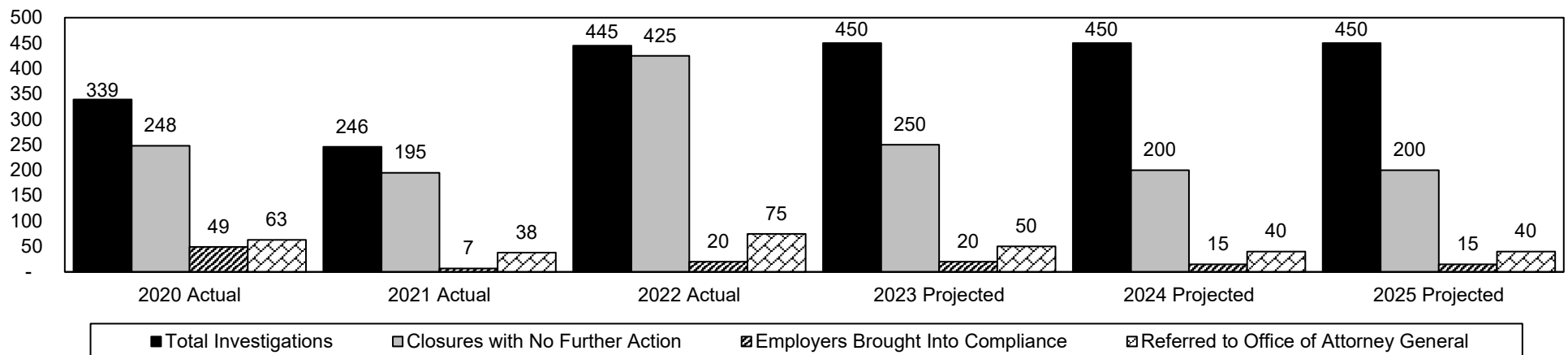
HB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

2b. Provide a measure(s) of the program's quality.

Investigations and Outcomes^{4,5}



⁴ Employers Placed in Compliance with the requirements of Chapter 287 RSMo., measures the unit's ability to preserve the integrity of the Missouri Workers' Compensation Law through quality investigation, even without criminal prosecution. Investigations may be initiated without a complaint through identification of patterns and the use of other analytics. As employers are brought into compliance with Chapter 287, RSMo., it is expected the number of employees affected will drop accordingly.

⁵ The pandemic in 2020 had effects on the quantity of intakes reported to the FNU, and the ability to present outreach programs for stakeholders. Staff from FNU had been required to provide 50% of their work hours to assist the DES with unemployment verifications. The number of investigations rose considerably in FY 2022 after the Unit reached full staffing levels and as a result of the economic and social recovery.

2c. Provide a measure(s) of the program's impact.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Employees Affected When Employers are Brought Into Compliance with Statute ⁶	432	630	400	245	400	521	450	450	450

⁶ Projections for FY 2023, FY 2024 and FY 2025 were raised from the FY 2023 budget requests due to anticipated increases in the number of noncompliance cases investigated as a result of the Unit being fully staffed combined with continued social recovery from the pandemic.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Amount of Penalties Collected from Prosecuted Fraud and Non-Compliance Cases ⁷	\$512,047	\$269,622	\$309,602	\$350,428	\$281,013	\$376,577

⁷ Only actual numbers (as opposed to actuals and projections) are shown since the amount we collect in penalties in any given year is a result of how many cases the AG can prosecute/enter into hold harmless/deferred prosecution agreements, and also depends on the dollar amount associated with each case, which can vary broadly. Division of Worker's Compensation is unable to make projections as entities outside of our control have direct impacts on the amount of penalties we collect, which makes it difficult for us to provide an accurate projection as there can be volatile swings.

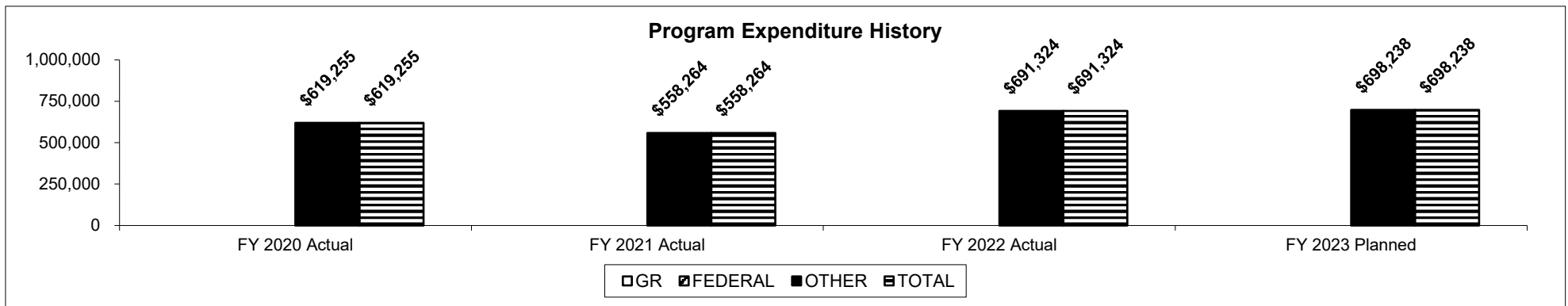
2d. Provide a measure(s) of the program's efficiency.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Average Number of Days to Open a Case for Investigation ⁸	7	15	7	16	7	1	3	3	3
Average Number of Days to Investigate and Close a Case ⁹	120	160	120	232	160	204	160	160	160

⁸ Report of Actual Data for FY 2021 and going forward defines "opening a case" to include receipt of a complaint of fraud or noncompliance, a conversation with an intake investigator who completes an intake form, administrative review, and assignment of the case for investigation (the number of days may include weekends/holidays).

⁹ The projections have been adjusted according to a change in focus for investigations. The Unit will focus equally on fraud and noncompliance as well as improved service through the use of enhanced data analytics that focuses on industries with most injuries and counties with the highest per capita ranking. There are also several factors that can influence the length of an investigation, so the projection has been adjusted to emphasize quality investigations rather than quantity of investigations. The increase in the projected number of days to investigate and close a case from 120 days in FY 2020 and FY 2021 to 160 days in FY 2022, FY 2023, FY 2024, and FY 2025 reflects a change in internal policy of counting the number of calendar days (160) as opposed to the number of business days (120).

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Fraud and Non-Compliance

Program is found in the following core budget(s): Division of Workers' Compensation

4. What are the sources of the "Other " funds?

Workers' Compensation Administration

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 287.128, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

Program is found in the following core budget(s): Division of Workers' Compensation

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

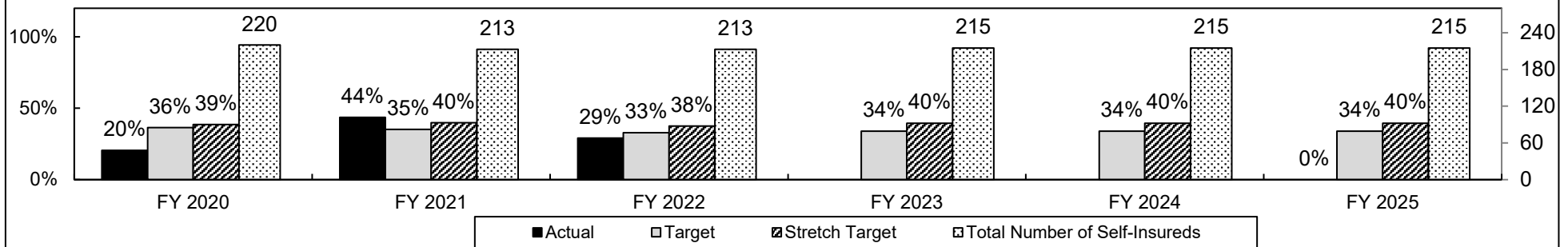
Supports the economic vitality and stability of the self-insured businesses and workforce by providing direction through regulation.

1b. What does this program do?

- Provides Missouri employers with a viable and economic alternative to the purchase of workers' compensation insurance resulting in better outcomes and lower cost to the employer.
- Monitors self-insured employers and groups to ensure the stability of the self-insurance system and economic security for injured workers through statutory and regulatory compliance.
- Serves as resource concerning information relating to workers' compensation insurance and proof of coverage.
- Principal contact with the Missouri Private Sector Individual Self-Insurers Guaranty Corporation to ensure transition of benefit payments to the Guaranty Corporation when an individual private sector self-insured employer defaults.

2a. Provide an activity measure(s) for the program.

Self-Insurance Claim Audits Completed¹



¹ Review of compliance, complaints and cases to ensure timely and appropriate payments, complete and accurate reporting and the ability to meet financial obligations.

The Self-Insurance Unit placed audits on hold for 3 months because of the COVID pandemic during FY 2020, as the Unit's auditors assisted DES with unemployment claims, resulting in a lower number of audits being performed. Audits are completed in cycles with the current target of each self-insured employer audited once every three-four years. The projected decline from FY 2020, FY 2021, and FY 2022 is due to the number of employers electing not to be self-insured because of fluctuations in the market or being acquired by an entity that does not desire to be self-insured. The economic impact of COVID-19 is still unknown. The number of audits completed for FY 2022 is lower because of a large single audit being conducted.

PROGRAM DESCRIPTION

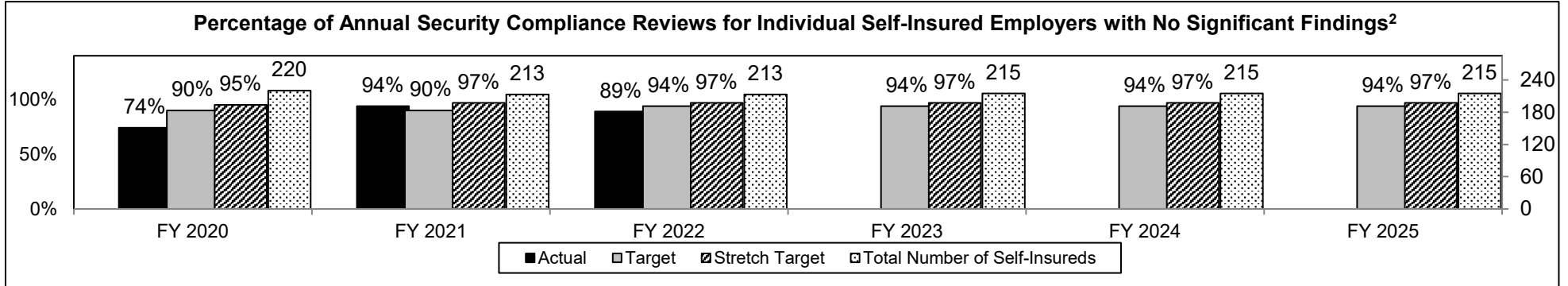
Department of Labor and Industrial Relations

HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

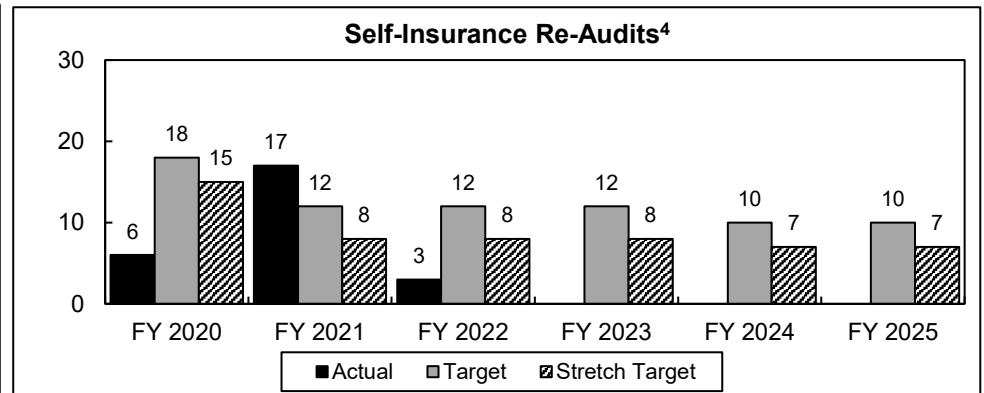
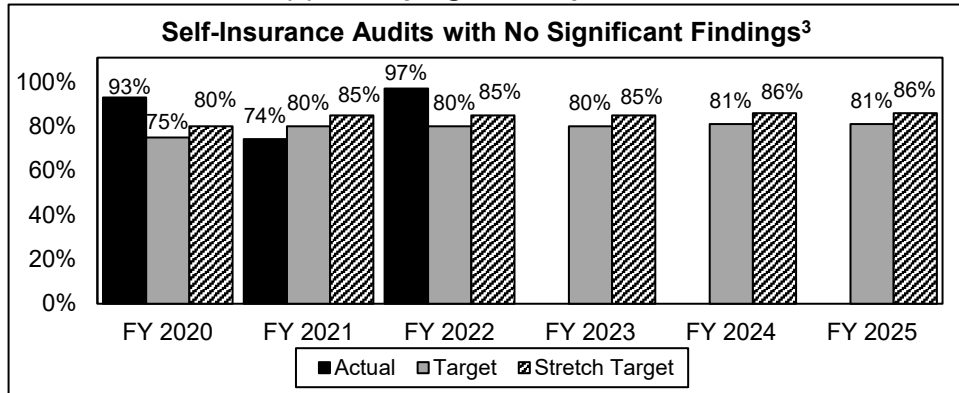
Program is found in the following core budget(s): Division of Workers' Compensation

2b. Provide a measure(s) of the program's quality.



² Annual compliance reviews are conducted to verify adequate security, excess coverage and that the employer remains financially stable. An example of a significant finding would include inadequate security levels, excess coverage not current or timelines of reporting. The measurement is to identify the employers who fall outside of compliance. There are currently 215 Active self-insured employers. The 94% goal would indicate less than 13 of the 215 had findings. Stretch goal less than 7 employers required follow-up to review findings.

2c. Provide a measure(s) of the program's impact.



³ The audits are a review of compliance, complaints, and cases to ensure timely and appropriate payments, complete and accurate reporting, and the ability to meet financial obligations.

⁴ The Self-Insurance Unit placed audits on hold for 3 months during FY 2020 as a result of the COVID pandemic in FY 2020, as the Unit's auditors assisted DES with unemployment claims, resulting in a lower number of audits being performed. In addition, some parent corporations have multiple self-insured subsidiaries that all get re-audited at the same time. This accounts for a larger number of self-insureds re-audited in FY 2021. Follow-up audits are structured to be done within two years to achieve compliance. They include review of prior corrective action plans, so the content and focus vary by entity. The Division anticipates fewer re-audits will be necessary in the future as employers correct deficiencies.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

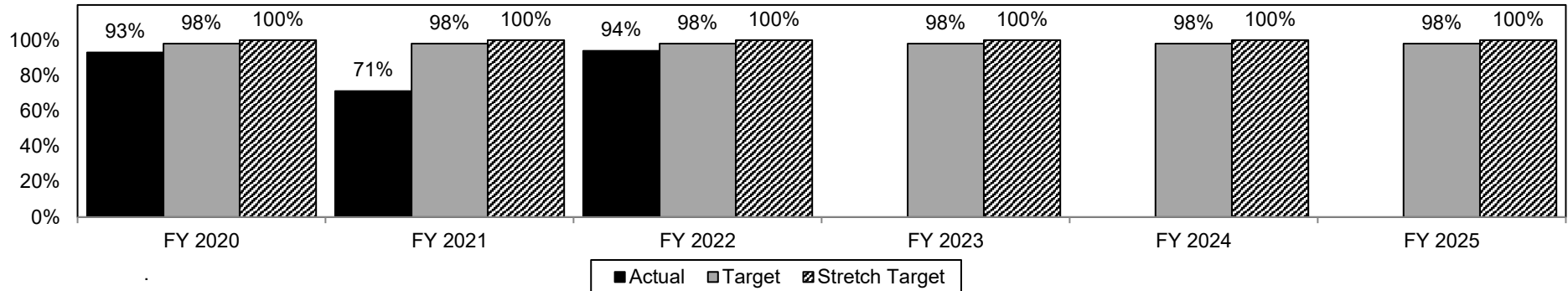
HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

Program is found in the following core budget(s): Division of Workers' Compensation

2d. Provide a measure(s) of the program's efficiency.

Timely Review Annual Reporting Required by State Regulation of Self-Insured Employers^{5,6}

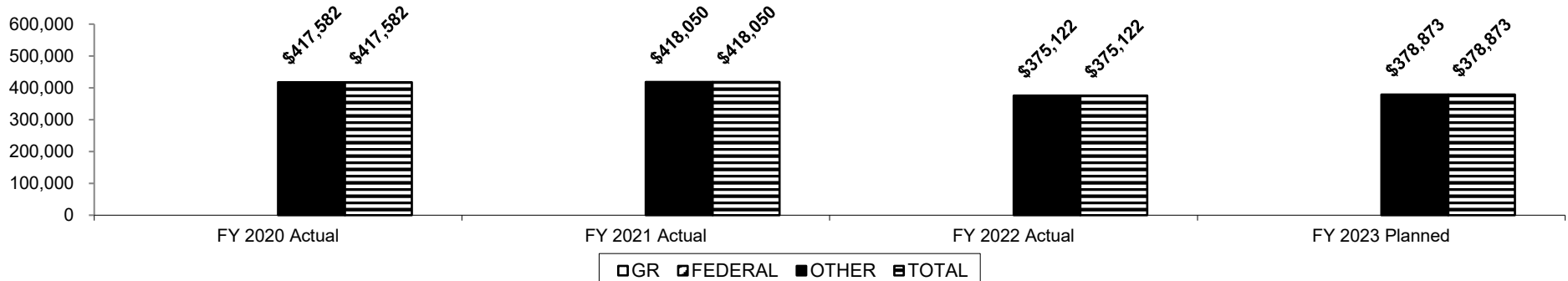


⁵ Reviews by the Division are completed within 90 days to ensure data is timely and accurate.

⁶ The drop in actual between FY 2020 and FY 2021 is explained by one of the two Financial Analysts responsible for such reviews being on FMLA for three months during Fiscal Year 2021. The division has implemented cross training within the unit to alleviate. Annual Reports are due March 31st each year and the Financial Analyst was out April, May and June which resulted in a reduction in the number of Annual Reports reviewed within 90 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840

Program Name: Workers' Compensation Self-Insurance

Program is found in the following core budget(s): Division of Workers' Compensation

4. What are the sources of the "Other " funds?

Workers' Compensation Administration Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 287.280 and 287.290, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Labor and Industrial Relations

Division of Workers' Compensation

Second Injury Fund

Budget Unit

62925C & 62927C

HB Section

07.845 & 07.850

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	37,000	37,000	EE	0	0	37,000	37,000
PSD	0	0	90,523,833	90,523,833	PSD	0	0	90,523,833	90,523,833
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	90,560,833	90,560,833	Total	0	0	90,560,833	90,560,833
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Second Injury Fund (0653)					Other Funds: Second Injury Fund (0653)				

2. CORE DESCRIPTION

When an employee sustains a work injury covered by workers' compensation and the combined effect of the work injury and prior disability results in permanent total disability (PTD) or increased permanent partial disability (PPD), the employer at the time of the work injury is liable only for compensation due from the work injury. The remaining compensation for the prior disability is paid from the Second Injury Fund (SIF). In cases where the work injury occurred before January 1, 2014, the SIF will pay compensation for the prior disability per §287.220.2, *RSMo.*, and such compensation may include disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. Claims filed against the SIF and all claims involving subsequent compensable injury resulting from an occupational disease filed on or after January 1, 2014, are compensated per §287.220.3, *RSMo.* Effective January 1, 2014, the SIF is only responsible to pay PTD and physical rehabilitation.

The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. The surcharge rate is capped at 3% and may be reduced or suspended when the balance in the SIF exceeds a certain amount. Effective August 28, 2021, a supplemental rate of up to 3% may be assessed for calendar years 2014 through 2022. For calendar year 2023, the supplemental surcharge rate may not exceed 2.5% and will expire after calendar year 2023. At any time, litigation can affect rights to benefits under the law, which then affects determination of the annual surcharge.

This core budget request includes a core reduction of \$15M for the continuing decrease in second injury claim payments.

3. PROGRAM LISTING (list programs included in this core funding)

Second Injury Fund Payments

CORE DECISION ITEM

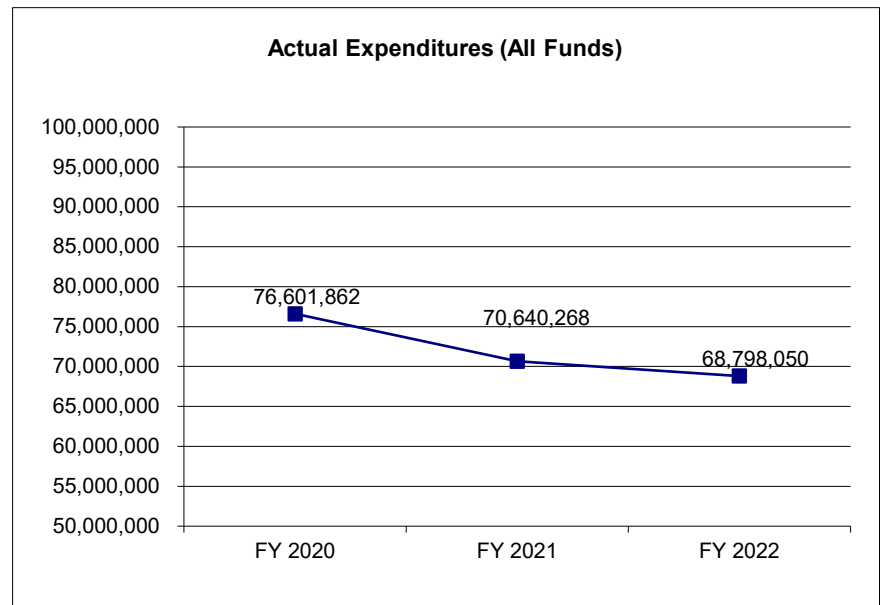
Department of Labor and Industrial Relations
Division of Workers' Compensation
Second Injury Fund

Budget Unit 62925C & 62927C

HB Section 07.845 & 07.850

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	124,560,833	105,560,833	105,560,833	105,560,833
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	124,560,833	105,560,833	105,560,833	105,560,833
Actual Expenditures (All Funds)	76,601,862	70,640,268	68,798,050	N/A
Unexpended (All Funds)	47,958,971	34,920,565	36,762,783	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	47,958,971	34,920,565	36,762,783	N/A
	(1)	(2) (3)	(3)	



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Actual expenditures for FY 2020 decreased as all held claims were paid and legislative changes discussed in Section 2 have impacted claims filed.
- (2) Includes a core reduction of (\$19,000,000) in excess appropriation authority.
- (3) Claim payments continue to decrease because of the changes effective January 1, 2014.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL SECOND INJURY FUND

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	37,000	37,000	
				PD	0.00	0	0	105,023,833	105,023,833	
				Total	0.00	0	0	105,060,833	105,060,833	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	649	4636		PD	0.00	0	0	(15,000,000)	(15,000,000)	Core Reduction of excess appropriation authority
NET DEPARTMENT CHANGES					0.00	0	0	(15,000,000)	(15,000,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	37,000	37,000	
				PD	0.00	0	0	90,023,833	90,023,833	
				Total	0.00	0	0	90,060,833	90,060,833	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	37,000	37,000	
				PD	0.00	0	0	90,023,833	90,023,833	
				Total	0.00	0	0	90,060,833	90,060,833	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	26,708	0.00	37,000	0.00	37,000	0.00	37,000	0.00
TOTAL - EE	26,708	0.00	37,000	0.00	37,000	0.00	37,000	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	68,771,342	0.00	105,023,833	0.00	90,023,833	0.00	90,023,833	0.00
TOTAL - PD	68,771,342	0.00	105,023,833	0.00	90,023,833	0.00	90,023,833	0.00
TOTAL	68,798,050	0.00	105,060,833	0.00	90,060,833	0.00	90,060,833	0.00
GRAND TOTAL	\$68,798,050	0.00	\$105,060,833	0.00	\$90,060,833	0.00	\$90,060,833	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

1/19/23 14:36

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
SUPPLIES	26,708	0.00	37,000	0.00	37,000	0.00	37,000	0.00
TOTAL - EE	26,708	0.00	37,000	0.00	37,000	0.00	37,000	0.00
PROGRAM DISTRIBUTIONS	68,771,342	0.00	105,023,833	0.00	90,023,833	0.00	90,023,833	0.00
TOTAL - PD	68,771,342	0.00	105,023,833	0.00	90,023,833	0.00	90,023,833	0.00
GRAND TOTAL	\$68,798,050	0.00	\$105,060,833	0.00	\$90,060,833	0.00	\$90,060,833	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$68,798,050	0.00	\$105,060,833	0.00	\$90,060,833	0.00	\$90,060,833	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

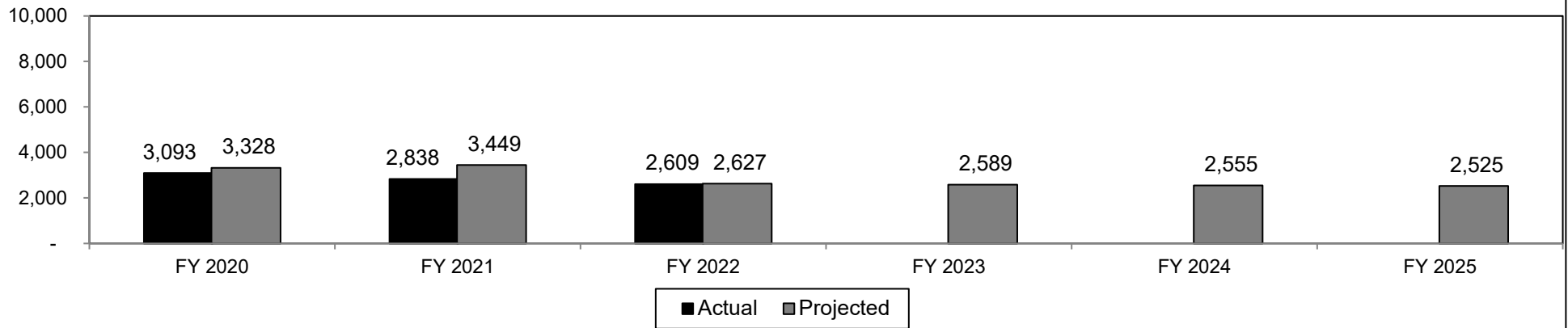
Monitoring the solvency of the fund to ensure that employers' liabilities are shared amongst all other employers to promote the hiring of employees with pre-existing disabilities.

1b. What does this program do?

- Maintains the solvency of the Second Injury Fund (SIF) to ensure the bi-weekly benefits and other statutory obligations are fulfilled.
- Assesses and collects a surcharge from insurance carriers and self-insured entities on a quarterly basis to fund the payment of benefits.
- Performs annual audits of the premiums reported to the Division to ensure that all surcharges due to the SIF are collected for the support of the fund.
- Pays benefits based on the payment prioritization schedule to ensure the fairness of the payments based on the statute established by the legislature.

2a. Provide an activity measure(s) for the program.

Number of Individuals Receiving Payments¹



¹ The decrease in benefit payments is due to legislative changes passed in 2013, effective January 1, 2014.

PROGRAM DESCRIPTION

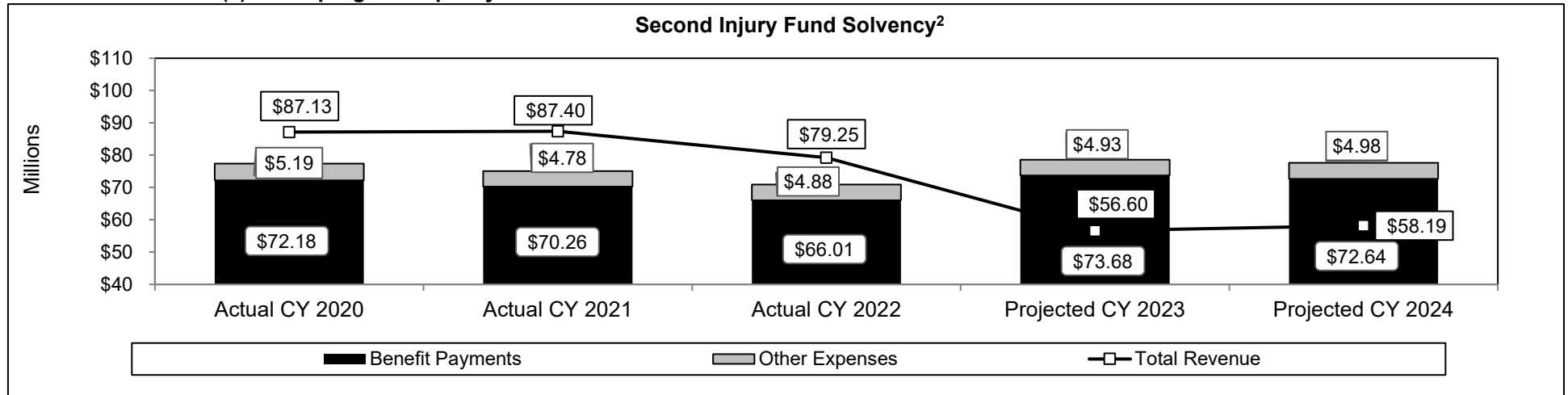
Department of Labor and Industrial Relations

HB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

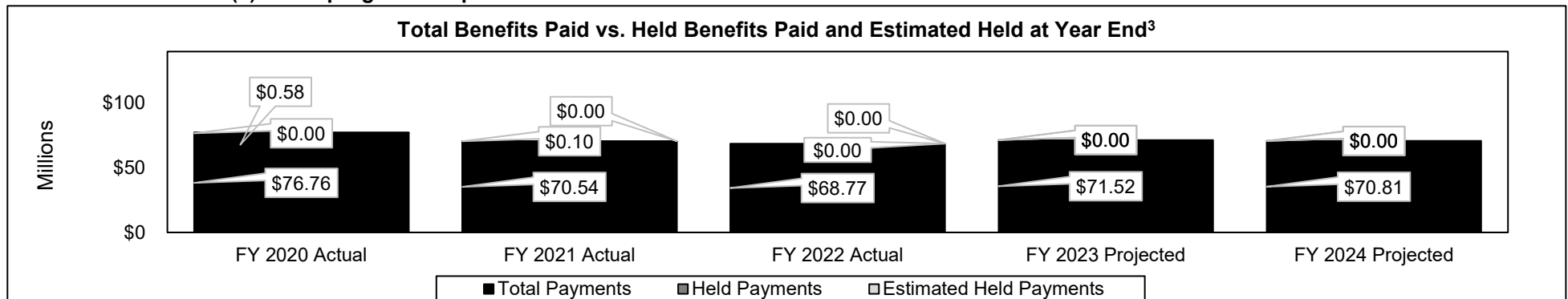
Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

2b. Provide a measure(s) of the program's quality.



² From Actuary Report dated August 2022 performed by Pinnacle Actuarial Resources, Inc. The solvency review is conducted each calendar year, which is how the data is presented in this chart. The review did not include projections for CY 2025, as such only 2 years of projected data are presented. As of July 2019, the SIF no longer has a backlog of cases for payment. The projected for CY 2023 is expected to decrease due to the surcharge rate decreasing to 3% as that is all that is needed and the supplemental sun-setting at the end of the year.

2c. Provide a measure(s) of the program's impact.



³ As of July 2019, the SIF no longer has a backlog of cases for payment. FY 2021 actual was restated due to an error regarding held payments. From Actuary Report dated August 2022 performed by Pinnacle Actuarial Resources, Inc. The solvency review is conducted each calendar year, which is how the data is presented in this chart. The review did not include projections for CY 2025, as such only 2 years of projected data are presented.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

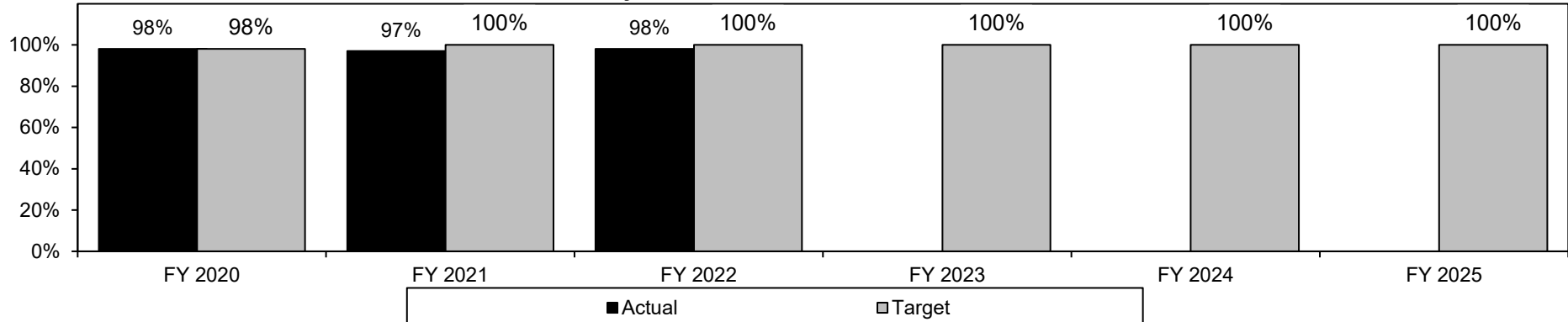
HB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

2d. Provide a measure(s) of the program's efficiency.

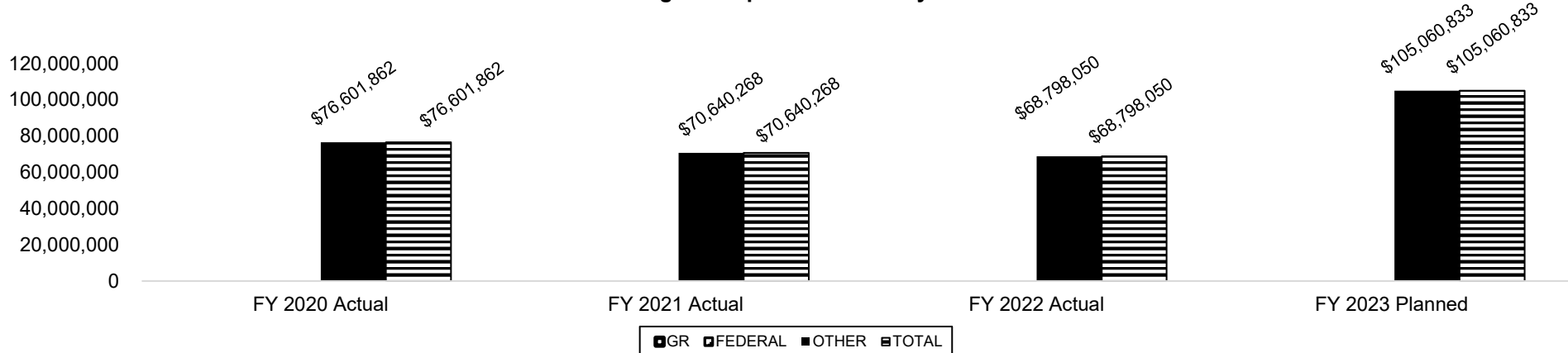
First Time Payments Made within Set Time Frames⁴



⁴ Target time frames are ALJ decisions-50 Days, LIRC Decisions-60 Court of Appeals and Settlements-30 Days; this chart does not include cases in which benefits were held due to funding issues or the payment priority schedule. For FY 2020 and forward, Settlements will have a target time-frame of 25 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History⁵



⁵ FY 2023 planned expenditures are shown all full appropriation authority less any restricted or reverted amounts.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.840, 7.845 & 7.850

Program Name: Second Injury Fund Administration

Program is found in the following core budget(s): Division of Workers' Compensation and Second Injury Fund

4. What are the sources of the "Other " funds?

Second Injury Fund (0653)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 287.141, 287.220, 287.715, 287.716, and 287.745, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Workers' Compensation
Line of Duty Compensation Transfer

Budget Unit 62932C

HB Section 07.855

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	600,000	0	0	600,000
Total	600,000	0	0	600,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	600,000	0	0	600,000
Total	600,000	0	0	600,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				

Other Funds:

2. CORE DESCRIPTION

The Line of Duty Compensation Fund was established in section 287.243, *RSMo.*, to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation. The Benefit appropriation request follows in the next section.

In the absence of the receipt of any other monies, General Revenue is transferred for payment of claims as they are approved. The Transfer appropriation is equal to the Benefit appropriation. Only in the amount necessary to pay awarded benefits each year is transferred.

3. PROGRAM LISTING (list programs included in this core funding)

Line of Duty Compensation Program

CORE DECISION ITEM

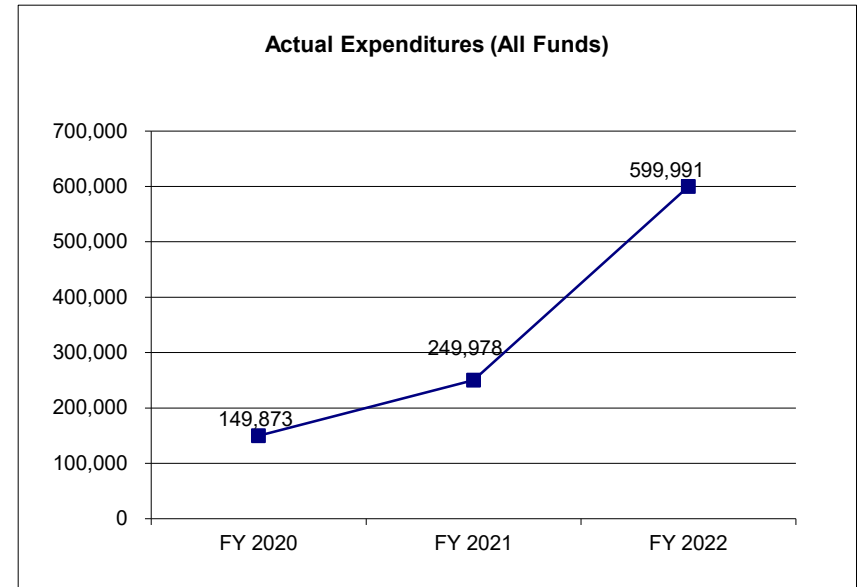
Department of Labor and Industrial Relations
Division of Workers' Compensation
Line of Duty Compensation Transfer

Budget Unit 62932C

HB Section 07.855

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	450,000	450,000	600,000	600,000
Less Reverted (All Funds)	(13,500)	(13,500)	0	(18,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	436,500	436,500	600,000	582,000
Actual Expenditures (All Funds)	149,873	249,978	599,991	N/A
Unexpended (All Funds)	286,627	186,522	9	N/A
Unexpended, by Fund:				
General Revenue	286,627	186,522	9	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Six benefit payments were made, but the interest earned \$127 reduced the needed transfer amount.
- (2) Ten benefit payments were made. The transfer necessary was reduced by interest earnings.
- (3) Twenty-four benefit payments were made this was an increase over FY 2021 due to COVID related claims.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL LINE OF DUTY COMPENSATION TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	600,000	0	0	600,000	
	Total	0.00	600,000	0	0	600,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	600,000	0	0	600,000	
	Total	0.00	600,000	0	0	600,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	600,000	0	0	600,000	
	Total	0.00	600,000	0	0	600,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	599,991	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - TRF	599,991	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	599,991	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$599,991	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

1/19/23 14:36

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
TRANSFERS OUT	599,991	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - TRF	599,991	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$599,991	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$599,991	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations Division of Workers' Compensation Line of Duty Compensation	Budget Unit <u>62931C</u> HB Section <u>07.860</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">600,000</td> <td style="text-align: center;">600,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">600,000</td> <td style="text-align: center;">600,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	600,000	600,000	TRF	0	0	0	0	Total	0	0	600,000	600,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">600,000</td> <td style="text-align: center;">600,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">600,000</td> <td style="text-align: center;">600,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2024 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	600,000	600,000	TRF	0	0	0	0	Total	0	0	600,000	600,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2024 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	0	0	600,000	600,000																																																																																							
TRF	0	0	0	0																																																																																							
Total	0	0	600,000	600,000																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2024 Governor's Recommendation																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	0	0	600,000	600,000																																																																																							
TRF	0	0	0	0																																																																																							
Total	0	0	600,000	600,000																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
Other Funds: Line of Duty Fund (0939)	Other Funds: Line of Duty Fund (0939)																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>The Line of Duty Compensation Fund was established in section 287.243, <i>RSMo.</i>, to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation.</p> <p>This core contains the appropriation necessary to pay eligible claims that may be filed with the Division. Since it is difficult to predict the number of claims that will be filed within a given fiscal year, this core request has been set at a level felt to be sufficient to pay any claims that may arise.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Line of Duty Compensation Program																																																																																											

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Workers' Compensation
Line of Duty Compensation

Budget Unit 62931C

HB Section 07.860

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	450,000	450,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	450,000	450,000	600,000	600,000
Actual Expenditures (All Funds)	150,000	250,000	600,000	N/A
Unexpended (All Funds)	300,000	200,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	300,000	200,000	0	N/A
	(1)	(2)	(3)	

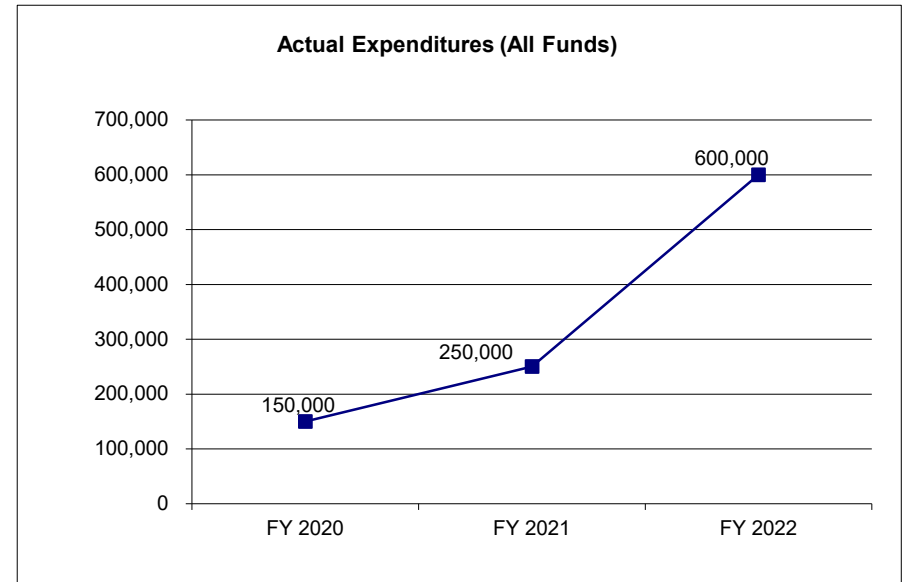
*Current Year restricted amount is as of August 05, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Six Line of Duty Compensation payments were made.
- (2) Ten Line of Duty Compensation payments were made.
- (3) Twenty-Four Line of Duty Compensation payments were made this was an increase over FY 2021 due to COVID related claims.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	600,000	600,000	
	Total	0.00	0	0	600,000	600,000	
	<hr/>						
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	600,000	600,000	
	Total	0.00	0	0	600,000	600,000	
	<hr/>						
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	600,000	600,000	
	Total	0.00	0	0	600,000	600,000	
	<hr/>						

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM-SPECIFIC								
LINE OF DUTY COMPENSATION	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

1/19/23 14:36

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM DISTRIBUTIONS	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit 62937C & 62939C				
Division of Workers' Compensation					HB Section 07.865 & 07.870				
Tort Victims' Compensation/Basic Civil Legal Services									
1. CORE FINANCIAL SUMMARY									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	23,425,000	23,425,000	EE	0	0	23,425,000	23,425,000
PSD	0	0	70,275,000	70,275,000	PSD	0	0	70,275,000	70,275,000
TRF	0	0	1,300,000	1,300,000	TRF	0	0	1,300,000	1,300,000
Total	0	0	95,000,000	95,000,000	Total	0	0	95,000,000	95,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Tort Victims' Compensation Fund (0622)					Other Funds: Tort Victims' Compensation Fund (0622)				
2. CORE DESCRIPTION									
The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law.									
Tort Victims' Compensation Fund revenue is generated from payment of court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. As described in section 537.675.5, RSMo., (previously section 477.650, RSMo.), 26% of the court awards received are transferred to the Basic Civil Legal Services (BCLS) Fund annually. The remainder is available to pay eligible Tort Victims' Compensation claims.									
Fiscal Year	Total Deposits	Transfers	Payments						
2018	\$8,646,545	\$351,351		Due to inadequate appropriation authority, payments were deferred until FY 2019.					
2019	\$550,501	\$1,897,205	\$6,286,069	Payments for claims from FY 2015, FY 2016, and FY 2017.					
2020	\$10,211,654	\$1,143,130	\$104,700	Payment from FY 2019, which did not complete processing before FY end					
2021	\$484,962,848	\$2,700,000	\$7,563,160	Remainder of FY 2020 transfer held until appropriation authority was available.					
2022	\$500,401	\$125,135,247	\$0	FY 2022 payments held until appropriation authority was available.					
2023	\$5,537			Fund balance as of July 31, 2022 is \$359,570,473					

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit 62937C & 62939C
Division of Workers' Compensation	
Tort Victims' Compensation/Basic Civil Legal Services	HB Section 07.865 & 07.870

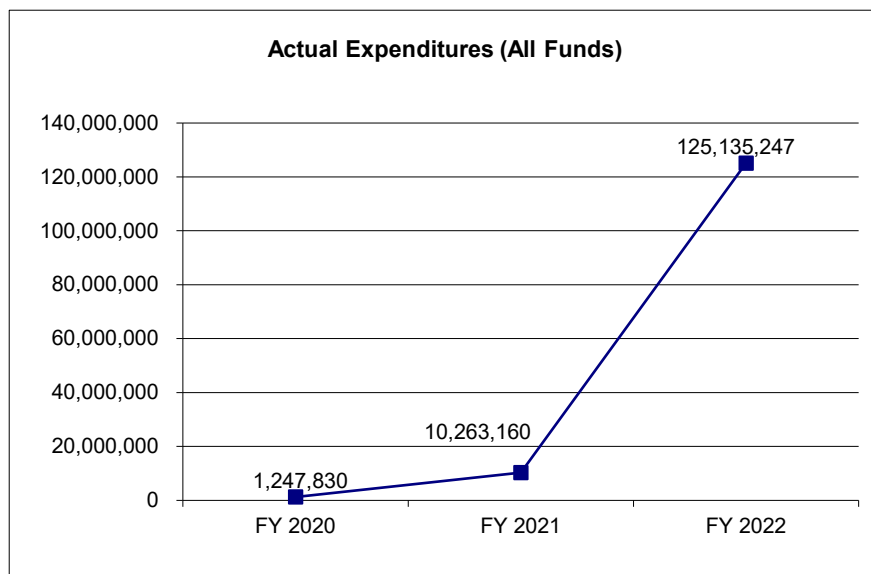
3. PROGRAM LISTING (list programs included in this core funding)

Tort Victims' Compensation Transfer

Basic Civil Legal Services Fund Transfer

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,000,000	10,400,000	131,090,258	95,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,000,000	10,400,000	131,090,258	95,000,000
Actual Expenditures (All Funds)	1,247,830	10,263,160	125,135,247	N/A
Unexpended (All Funds)	3,752,170	136,840	5,955,011	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,752,170	136,840	5,955,011	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes a core reduction of (\$3,000,000) in excess appropriation authority for Tort Victims Compensation Payments and a core reduction of (\$1,051,351) in excess appropriation authority for Basic Civil Legal Services Transfer. Claim payments in FY 2019 and FY 2021 were substantially higher because of large award deposits into the fund.

(2) Includes a core increase of \$5.4 million because of unusually high receipts in FY 2020.

(3) Core reduced by the \$5.4 million increase in FY 2021. In addition, FY 2022 included a one-time increase of \$126,090,258 due to the Johnson & Johnson court case, and the required transfer authority to the basic civil legal services fund operations.

(4) Tort Victims Comp Payments was increased by \$90,000,000 due to the Johnson & Johnson court case, and the increase in tort victim claims filed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL TORT VICTIMS COMP PAYMENTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	93,700,000	93,700,000	
				Total	0.00	0	0	93,700,000	93,700,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	651	6107	EE		0.00	0	0	23,425,000	23,425,000	Core reallocation based on actuals and anticipated needs
Core Reallocation	651	6107	PD		0.00	0	0	(23,425,000)	(23,425,000)	Core reallocation based on actuals and anticipated needs
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	23,425,000	23,425,000	
				PD	0.00	0	0	70,275,000	70,275,000	
				Total	0.00	0	0	93,700,000	93,700,000	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	23,425,000	23,425,000	
				PD	0.00	0	0	70,275,000	70,275,000	
				Total	0.00	0	0	93,700,000	93,700,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
BASIC CIVIL LEGAL SERVICES TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TORT VICTIMS COMP PAYMENTS									
CORE									
EXPENSE & EQUIPMENT									
TORT VICTIMS' COMPENSATION	0	0.00	0	0.00	23,425,000	0.00	23,425,000	0.00	
TOTAL - EE	0	0.00	0	0.00	23,425,000	0.00	23,425,000	0.00	
PROGRAM-SPECIFIC									
TORT VICTIMS' COMPENSATION	0	0.00	93,700,000	0.00	70,275,000	0.00	70,275,000	0.00	
TOTAL - PD	0	0.00	93,700,000	0.00	70,275,000	0.00	70,275,000	0.00	
TOTAL	0	0.00	93,700,000	0.00	93,700,000	0.00	93,700,000	0.00	
TORT VICTIMS' COMP INCREASE - 1625001									
EXPENSE & EQUIPMENT									
TORT VICTIMS' COMPENSATION	0	0.00	0	0.00	14,075,000	0.00	14,075,000	0.00	
TOTAL - EE	0	0.00	0	0.00	14,075,000	0.00	14,075,000	0.00	
PROGRAM-SPECIFIC									
TORT VICTIMS' COMPENSATION	0	0.00	0	0.00	42,225,000	0.00	42,225,000	0.00	
TOTAL - PD	0	0.00	0	0.00	42,225,000	0.00	42,225,000	0.00	
TOTAL	0	0.00	0	0.00	56,300,000	0.00	56,300,000	0.00	
GRAND TOTAL	\$0	0.00	\$93,700,000	0.00	\$150,000,000	0.00	\$150,000,000	0.00	

1/19/23 14:36

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS' COMPENSATION	125,135,247	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - TRF	125,135,247	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	125,135,247	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
GRAND TOTAL	\$125,135,247	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00

1/19/23 14:36

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,425,000	0.00	23,425,000	0.00
TOTAL - EE	0	0.00	0	0.00	23,425,000	0.00	23,425,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	93,700,000	0.00	70,275,000	0.00	70,275,000	0.00
TOTAL - PD	0	0.00	93,700,000	0.00	70,275,000	0.00	70,275,000	0.00
GRAND TOTAL	\$0	0.00	\$93,700,000	0.00	\$93,700,000	0.00	\$93,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$93,700,000	0.00	\$93,700,000	0.00	\$93,700,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
TRANSFERS OUT	125,135,247	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - TRF	125,135,247	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
GRAND TOTAL	\$125,135,247	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$125,135,247	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00

NEW DECISION ITEM
RANK: 5 OF 5

Department of Labor and Industrial Relations	Budget Unit 62937C & 62939C
Division of Workers' Compensation	
Tort Victims' Compensation Settlement TRF DI# 1625001	HB Section 07.865 & 07.870

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	14,075,000	14,075,000	EE	0	0	14,075,000	14,075,000
PSD	0	0	42,225,000	42,225,000	PSD	0	0	42,225,000	42,225,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	56,300,000	56,300,000	Total	0	0	56,300,000	56,300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Tort Victims' Compensation Fund (0622)					Other Funds: Tort Victims' Compensation Fund (0622)				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pursuant to Section 537.675, RSMo. any party receiving a final judgment for purposes of punitive damages in any case filed in any division of any circuit court of Missouri shall notify the Attorney General of such award. Missouri shall have a lien for deposit into this fund for 50% of punitive damages attached to any such case after deducting attorney fees and expenses. Twenty-six percent of all awards and interest revenues are transferred to the Basic Civil Legal Services Fund. The remaining 74% is appropriated to assist uncompensated and undercompensated tort victims.

In June 2021, a large settlement from the Johnson & Johnson lawsuit totaling more than \$482M was deposited into the Tort Victims' Compensation Fund. The additional appropriation authority will allow the Division of Workers' Compensation to process the claims payments to the eligible claimants. A portion of EE have been allocated for payments to be made jointly to claimants and their attorneys per 8 CSR 50-8.010.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Labor and Industrial Relations			Budget Unit	62937C & 62939C
Division of Workers' Compensation				
Tort Victims' Compensation Settlement TRF	DI# 1625001		HB Section	07.865 & 07.870

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of Workers' Compensation estimates that payment on claims associated with this Johnson & Johnson settlement could be up to \$150,000,000 for claims filed in CY 2022. For calendar year 2022, there have been approximately 400 claims filed through August of 2022. In calendar year 2021, over 250 claims were filed in December as the deadline was December 31. The Division estimates that there may be up to 800 claims filed in calendar year 2022. If awards are issued in 75% of the claims, that is 600 monetary awards. The average award for 2021 claims was around \$250,000. If the same \$250,000 average holds, it equated to \$150,000,000 for 2022 claims. Joint payments may be made to the claimants and attorneys; therefore 25% of the total NDI is being requested under EE.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services					14,075,000		14,075,000		
Total EE	0		0		14,075,000		14,075,000		0
Program Distributions					42,225,000		42,225,000		
Total PSD	0		0		42,225,000		42,225,000		0
Grand Total	0	0.0	0	0.0	56,300,000	0.0	56,300,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department of Labor and Industrial Relations				Budget Unit 62937C & 62939C					
Division of Workers' Compensation									
Tort Victims' Compensation Settlement TRF DI# 1625001				HB Section 07.865 & 07.870					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services					14,075,000		14,075,000		
Total EE	0		0		14,075,000		14,075,000		0
Program Distributions					42,225,000		42,225,000		
Total PSD	0		0		42,225,000		42,225,000		0
Grand Total	0	0.0	0	0.0	56,300,000	0.0	56,300,000	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an activity measure(s) for the program. N/A					6b. Provide a measure(s) of the program's quality. N/A				
6c. Provide a measure(s) of the program's impact. N/A					6d. Provide a measure(s) of the program's efficiency. N/A				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
TORT VICTIMS' COMP INCREASE - 1625001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,075,000	0.00	14,075,000	0.00
TOTAL - EE	0	0.00	0	0.00	14,075,000	0.00	14,075,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	42,225,000	0.00	42,225,000	0.00
TOTAL - PD	0	0.00	0	0.00	42,225,000	0.00	42,225,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,300,000	0.00	\$56,300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$56,300,000	0.00	\$56,300,000	0.00

DIVISION OF EMPLOYMENT SECURITY

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit 63016C																																																																
Division of Employment Security					HB Section 07.875																																																																
Administration																																																																					
1. CORE FINANCIAL SUMMARY																																																																					
<div>FY 2024 Budget Request</div> <table><tr><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td></tr><tr><td>PS</td><td>0</td><td>52,953,071</td><td>470,041</td><td>53,423,112</td></tr><tr><td>EE</td><td>0</td><td>32,658,484</td><td>16,043</td><td>32,674,527</td></tr><tr><td>PSD</td><td>0</td><td>1,200,100</td><td>100</td><td>1,200,200</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>0</td><td>86,811,655</td><td>486,184</td><td>87,297,839</td></tr></table>						GR	Federal	Other	Total	PS	0	52,953,071	470,041	53,423,112	EE	0	32,658,484	16,043	32,674,527	PSD	0	1,200,100	100	1,200,200	TRF	0	0	0	0	Total	0	86,811,655	486,184	87,297,839	<div>FY 2024 Governor's Recommendation</div> <table><tr><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td></tr><tr><td>PS</td><td>0</td><td>52,953,071</td><td>470,041</td><td>53,423,112</td></tr><tr><td>EE</td><td>0</td><td>32,658,484</td><td>16,043</td><td>32,674,527</td></tr><tr><td>PSD</td><td>0</td><td>1,200,100</td><td>100</td><td>1,200,200</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>0</td><td>86,811,655</td><td>486,184</td><td>87,297,839</td></tr></table>						GR	Federal	Other	Total	PS	0	52,953,071	470,041	53,423,112	EE	0	32,658,484	16,043	32,674,527	PSD	0	1,200,100	100	1,200,200	TRF	0	0	0	0	Total	0	86,811,655	486,184	87,297,839
	GR	Federal	Other	Total																																																																	
PS	0	52,953,071	470,041	53,423,112																																																																	
EE	0	32,658,484	16,043	32,674,527																																																																	
PSD	0	1,200,100	100	1,200,200																																																																	
TRF	0	0	0	0																																																																	
Total	0	86,811,655	486,184	87,297,839																																																																	
	GR	Federal	Other	Total																																																																	
PS	0	52,953,071	470,041	53,423,112																																																																	
EE	0	32,658,484	16,043	32,674,527																																																																	
PSD	0	1,200,100	100	1,200,200																																																																	
TRF	0	0	0	0																																																																	
Total	0	86,811,655	486,184	87,297,839																																																																	
FTE0.00497.727.00504.72					FTE0.00497.727.00504.72																																																																
Est. Fringe027,074,744280,57327,355,317					Est. Fringe027,074,744280,57327,355,317																																																																
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																
Other Funds: Unemployment Automation Fund (0953)					Other Funds: Unemployment Automation Fund (0953)																																																																
2. CORE DESCRIPTION																																																																					
<p>The Division of Employment Security (DES) administers the state’s Unemployment Insurance (UI) program. The UI program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. This core provides funding for staff and expenses associated with administration of Missouri's UI program, including the collection of UI taxes, payment of benefits, and processing of appeals by employers and workers. The UI benefits paid to eligible workers assists Missouri's economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, DES collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this core also finance the administrative cost of operating various related federal programs, including Disaster Unemployment Assistance (DUA), Trade Adjustment Assistance (TAA), and the various Federal pandemic programs.</p>																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																					
UI Benefits		UI Tax		UI Appeals		UI Integrity																																																															

CORE DECISION ITEM

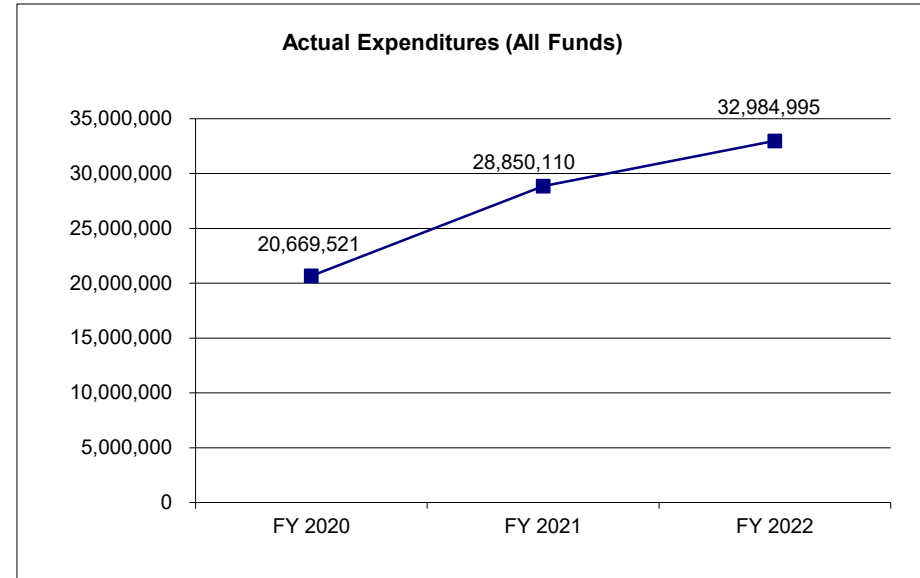
Department of Labor and Industrial Relations
Division of Employment Security
Administration

Budget Unit 63016C

HB Section 07.875

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	31,380,815	61,516,013	124,418,951	87,297,839
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	31,380,815	61,516,013	124,418,951	87,297,839
Actual Expenditures (All Funds)	20,669,521	28,850,110	32,984,995	N/A
Unexpended (All Funds)	10,711,294	32,665,903	91,433,956	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,265,111	32,212,981	90,976,664	N/A
Other	446,183	452,922	457,292	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes \$184,584 for FY 2019 pay plan cost to continue; \$353,646 for FY 2020 pay plan; \$106,676 for personal services market adjustments; (\$158,380 PS/4.00 FTE) core reduction, and \$1.7 million for administration of Federal Pandemic Unemployment programs. Expenditures increased by \$427,519 Personal Services and \$644,322 Expense & Equipment. The Division paid staff at the new salary levels, added staff, paid overtime, and hired temporary services to address the increased numbers of unemployment claims.

(2) Includes \$460,322 for FY 2020 pay plan and market adjustments cost to continue; reallocated (\$180,134 PS/3.00 FTE) to Director and Staff; \$5,710 for increased mileage reimbursement; and \$29,849,300 for administration of Federal pandemic programs.

(3) Includes \$481,067 for the FY 2022 pay plan and increases of \$8,121 due to the mileage reimbursement increase; \$48,000,000 for the reimbursement of state UI overpayments, which lacks statutory authority; and \$13,000,000 for updates to IT systems and equipment.

(4) FY 2023 appropriation authority includes a core reduction of \$48,000,000 in one-time authority, \$65,306 that was core reallocated to Director and Staff, and \$170,883 that was eliminated for vacancies. In addition, FY 2023 includes increases of \$480,420 for the FY 2022 cost to continue; \$2,913,840 for the FY 2023 pay plan; \$9,126,446 for the DES ARPA Fund Authority; and \$8,121 for statewide mileage reimbursements.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	504.72	0	52,953,071	470,041	53,423,112	
	EE	0.00	0	32,658,484	16,043	32,674,527	
	PD	0.00	0	1,200,100	100	1,200,200	
	Total	504.72	0	86,811,655	486,184	87,297,839	
DEPARTMENT CORE REQUEST							
	PS	504.72	0	52,953,071	470,041	53,423,112	
	EE	0.00	0	32,658,484	16,043	32,674,527	
	PD	0.00	0	1,200,100	100	1,200,200	
	Total	504.72	0	86,811,655	486,184	87,297,839	
GOVERNOR'S RECOMMENDED CORE							
	PS	504.72	0	52,953,071	470,041	53,423,112	
	EE	0.00	0	32,658,484	16,043	32,674,527	
	PD	0.00	0	1,200,100	100	1,200,200	
	Total	504.72	0	86,811,655	486,184	87,297,839	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	11,984,589	289.47	25,413,930	497.72	25,413,930	497.72	25,413,930	497.72
DOLIR FEDERAL STIMULUS	2,800,602	71.85	23,659,664	0.00	23,659,664	0.00	23,659,664	0.00
DOLIR FEDERAL STIM 2021 FUND	0	0.00	3,879,477	0.00	3,879,477	0.00	3,879,477	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	470,041	7.00	470,041	7.00	470,041	7.00
TOTAL - PS	14,785,191	361.32	53,423,112	504.72	53,423,112	504.72	53,423,112	504.72
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	11,515,228	0.00	17,608,422	0.00	17,608,422	0.00	17,608,422	0.00
DOLIR FEDERAL STIMULUS	4,943,552	0.00	9,600,846	0.00	9,600,846	0.00	9,600,846	0.00
DOLIR FEDERAL STIM 2021 FUND	0	0.00	5,449,216	0.00	5,449,216	0.00	5,449,216	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	16,043	0.00	16,043	0.00	16,043	0.00
TOTAL - EE	16,458,780	0.00	32,674,527	0.00	32,674,527	0.00	32,674,527	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	1,670,425	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00
DOLIR FEDERAL STIMULUS	70,599	0.00	0	0.00	0	0.00	0	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	1,741,024	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00
TOTAL	32,984,995	361.32	87,297,839	504.72	87,297,839	504.72	87,297,839	504.72
Pay Plan - 0000012								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	2,211,016	0.00
DOLIR FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	2,058,392	0.00
DOLIR FEDERAL STIM 2021 FUND	0	0.00	0	0.00	0	0.00	337,514	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	0	0.00	40,894	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,647,816	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,647,816	0.00
GRAND TOTAL	\$32,984,995	361.32	\$87,297,839	504.72	\$87,297,839	504.72	\$91,945,655	504.72

1/19/23 14:36

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63016C BUDGET UNIT NAME: Division of Employment Security Administration HOUSE BILL SECTION: 7.875	DEPARTMENT: Labor and Industrial Relations DIVISION: Division of Employment Security
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDATION	
The Division of Employment Security is requesting 25% flexibility for Funds 0948, 2375, and 2452. This will allow the division to adjust its budget should there be a sudden economic downturn or if there are significant changes in federal funding.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$5,989,681 from PS to E&E for 0948	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
25% PS to E&E for funds 0948, 2375, and 2452 25% E&E to PS for funds 0948, 2375, and 2452	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Increased expenditures due to contractor expenditures previously paid out of Corona Relief Funds (CRF) now being paid out of regular funds.	Continuation of operations should there be significant changes in federal funding during the fiscal year and to respond to a sudden economic downturn, should one occur.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
DIVISION DIRECTOR	590	0.02	124,561	1.00	124,561	1.00	124,561	1.00
DESIGNATED PRINCIPAL ASST DIV	198,822	2.00	208,627	2.00	208,627	2.00	208,627	2.00
LEGAL COUNSEL	1,791	0.02	0	0.00	0	0.00	0	0.00
CLERK	280,079	8.08	1,433,869	25.23	1,383,429	24.23	1,383,429	24.23
MISCELLANEOUS PROFESSIONAL	27,321	0.50	149,923	2.49	55,480	0.49	55,480	0.49
SPECIAL ASST PROFESSIONAL	30,771	0.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	135,085	2.99	161,229	3.00	211,669	4.00	211,669	4.00
PUBLIC WELFARE WORKER	83,426	2.64	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	220,079	7.16	418,020	8.50	473,020	10.00	473,020	10.00
LEAD ADMIN SUPPORT ASSISTANT	280,973	8.36	537,220	11.00	537,220	11.00	537,220	11.00
ADMIN SUPPORT PROFESSIONAL	1,255	0.04	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	825,015	15.72	3,905,713	19.50	4,081,410	22.00	4,081,410	22.00
PROGRAM MANAGER	656,049	8.61	921,745	9.00	921,745	9.00	921,745	9.00
RESEARCH/DATA ANALYST	105,465	2.00	121,731	2.00	121,731	2.00	121,731	2.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	298,543	4.00	0	0.00	0	0.00
SR PUBLIC RELATIONS SPECIALIST	27,590	0.66	0	0.00	45,800	1.00	45,800	1.00
ACCOUNTANT	52,710	1.01	0	0.00	52,710	0.00	52,710	0.00
ACCOUNTANT MANAGER	373	0.01	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM ASSOCIATE	198,078	6.27	12,655,120	56.00	11,105,120	11.00	11,105,120	11.00
BENEFIT PROGRAM SPECIALIST	6,373,684	179.80	15,901,758	218.00	16,150,458	231.00	16,150,458	231.00
BENEFIT PROGRAM SR SPECIALIST	1,162,976	28.06	8,139,651	32.00	8,422,861	49.00	8,422,861	49.00
BENEFIT PROGRAM SUPERVISOR	1,262,535	27.01	1,872,415	26.00	1,872,415	27.00	1,872,415	27.00
APPLICATIONS DEVELOPMENT MGR	5,158	0.06	0	0.00	0	0.00	0	0.00
SENIOR ENTERPRISE ARCHITECT	1,634	0.02	0	0.00	0	0.00	0	0.00
DIR STRATEGY & PLANNING LVL 3	314	0.00	0	0.00	0	0.00	0	0.00
SENIOR PROJECT MANAGER	113	0.00	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE SPEC	7,992	0.12	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE SPV	2,925	0.04	0	0.00	0	0.00	0	0.00
ASSOC HEARINGS/APPEALS REFEREE	168,922	3.43	458,357	8.00	458,357	8.00	458,357	8.00
HEARINGS/APPEALS REFEREE	263,474	4.69	396,247	6.00	606,765	10.00	606,765	10.00
SR HEARINGS/APPEALS REFEREE	620,669	9.72	1,386,693	16.00	1,336,693	16.00	1,336,693	16.00
HEARINGS/APPEALS REFEREE MGR	102,498	1.43	82,872	1.00	75,340	1.00	75,340	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
LEGAL ASSISTANT	54	0.00	0	0.00	0	0.00	0	0.00
HEALTH AND SAFETY ANALYST	1,924	0.04	0	0.00	0	0.00	0	0.00
REGULATORY AUDITOR	246,656	6.66	1,506,472	10.00	1,752,169	15.00	1,752,169	15.00
SENIOR REGULATORY AUDITOR	1,028,408	25.24	2,034,258	35.00	2,381,444	40.00	2,381,444	40.00
REGULATORY AUDITOR SUPERVISOR	305,454	6.62	587,667	7.00	923,667	8.00	923,667	8.00
REGULATORY COMPLIANCE MANAGER	104,329	2.00	120,421	2.00	120,421	2.00	120,421	2.00
TOTAL - PS	14,785,191	361.32	53,423,112	504.72	53,423,112	504.72	53,423,112	504.72
TRAVEL, IN-STATE	14,496	0.00	122,558	0.00	122,558	0.00	122,558	0.00
TRAVEL, OUT-OF-STATE	17,268	0.00	100,100	0.00	100,100	0.00	100,100	0.00
SUPPLIES	2,045,919	0.00	6,052,486	0.00	6,052,486	0.00	6,052,486	0.00
PROFESSIONAL DEVELOPMENT	19,386	0.00	36,650	0.00	36,650	0.00	36,650	0.00
COMMUNICATION SERV & SUPP	574,543	0.00	2,550,946	0.00	2,550,946	0.00	2,550,946	0.00
PROFESSIONAL SERVICES	11,422,854	0.00	19,443,935	0.00	19,443,935	0.00	19,443,935	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	869,005	0.00	3,455,209	0.00	3,455,209	0.00	3,455,209	0.00
COMPUTER EQUIPMENT	1,426,261	0.00	837,814	0.00	837,814	0.00	837,814	0.00
OFFICE EQUIPMENT	38,857	0.00	27,662	0.00	27,662	0.00	27,662	0.00
OTHER EQUIPMENT	9,333	0.00	5,067	0.00	5,067	0.00	5,067	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,100	0.00	4,100	0.00	4,100	0.00
BUILDING LEASE PAYMENTS	520	0.00	1,100	0.00	1,100	0.00	1,100	0.00
EQUIPMENT RENTALS & LEASES	16,750	0.00	28,100	0.00	28,100	0.00	28,100	0.00
MISCELLANEOUS EXPENSES	3,588	0.00	8,100	0.00	8,100	0.00	8,100	0.00
REBILLABLE EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	16,458,780	0.00	32,674,527	0.00	32,674,527	0.00	32,674,527	0.00
PROGRAM DISTRIBUTIONS	1,741,024	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
REFUNDS	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	1,741,024	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00
GRAND TOTAL	\$32,984,995	361.32	\$87,297,839	504.72	\$87,297,839	504.72	\$87,297,839	504.72
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$32,984,995	361.32	\$86,811,655	497.72	\$86,811,655	497.72	\$86,811,655	497.72
OTHER FUNDS	\$0	0.00	\$486,184	7.00	\$486,184	7.00	\$486,184	7.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 07.875

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic growth.
Decide unemployment appeals to ensure proper taxation of employers and payment of claims.

1b. What does this program do?

- Receives and processes all requested claimant and employer appeals to provide an opportunity for a fair hearing, before an impartial tribunal, for all individuals whose claims for Unemployment Insurance (UI) compensation are denied.
- Conducts evidentiary hearings and issues written decisions in order to ensure consistent application of unemployment laws and allow timely appeal for higher authority review by the Labor and Industrial Relations Commission (LIRC).

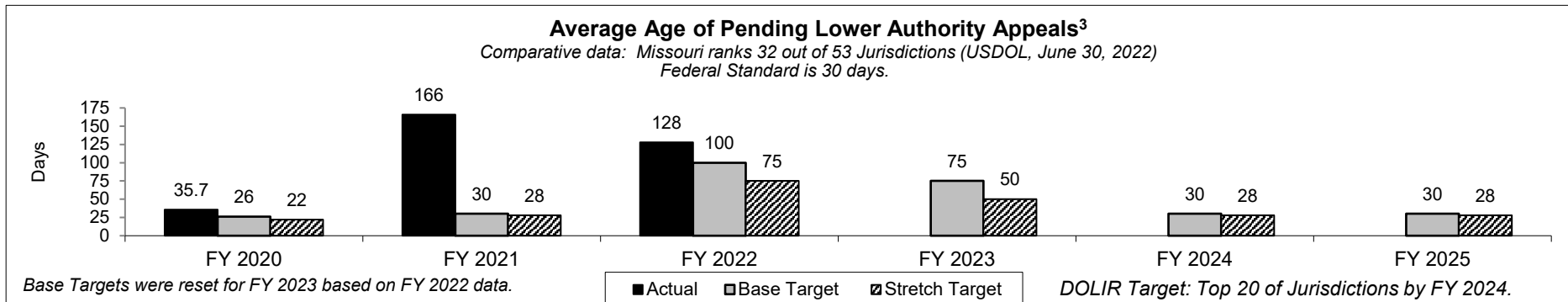
2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual ¹	Projected	Actual ¹	Projected ²	Actual	Projected ²	Projected	Projected
Number of UI Appeals Received	17,500	41,040	25,000	68,262	40,000	23,207	20,000	20,000	20,000
Number of UI Appeals Disposed	17,500	20,014	45,000	40,053	65,000	44,200	30,000	20,000	20,000

¹ The increase in appeals received and disposed of in FY 2020 and FY 2021 is attributed to the unprecedented number of unemployment claims received as a result of the COVID-19 pandemic. With more people filing for unemployment, more appeals are filed should a party disagree with the Division's determination.

² The increase in projected number of UI Appeals Disposed in FY 2022 is due to the current Appeals backlog. The agency is taking the necessary steps to mitigate this backlog and anticipates that it will be resolved in FY 2023. The increase in appeals was a direct result of the additional pandemic related programs as each type of program applicable to each individual is treated as a different appeal increasing the total number of appeals.

2b. Provide a measure(s) of the program's quality.



³ The increase in the Actual Average Age of Pending Lower Authority Appeals in FY 2021 and FY 2022 is due to the current Appeals backlog that resulted from the COVID-19 pandemic. The agency is taking the necessary steps to mitigate this backlog and has adjusted its FY 2023 projections to reflect the anticipated increase in appeals. It is anticipated that this issue will be resolved in FY 2023.

PROGRAM DESCRIPTION

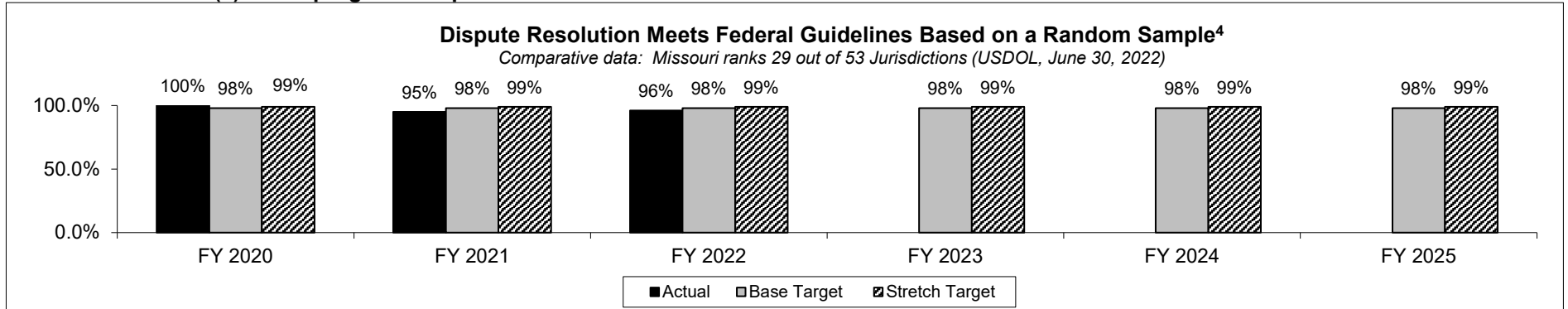
Department of Labor and Industrial Relations

HB Section(s): 07.875

Program Name: Unemployment Insurance Programs (Appeals)

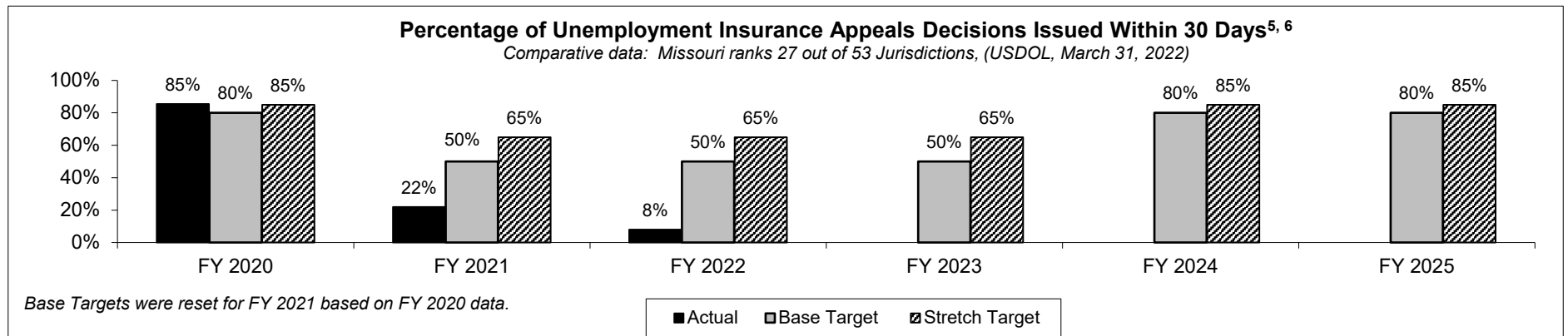
Program is found in the following core budget(s): Employment Security Administration

2c. Provide a measure(s) of the program's impact.



⁴ To measure the quality of the state's Unemployment Insurance appellate processes, the USDOL established thirty-three criteria. The criteria ensures an appeal process that is fair and provides procedural due process to all interested parties. Missouri must conduct a quarterly review of a randomly selected sample of appeals cases. To pass the evaluation, a case must receive at least 85% of the possible points and at least 80% of the scored cases must receive a passing score.

2d. Provide a measure(s) of the program's efficiency.



⁵ The issuance of appeals decisions within 30 days allows beneficiaries, who are deemed eligible after the appeal process, to collect unemployment benefits to which they are entitled to in a timely manner. If a claimant is deemed ineligible after the appeals process it will prevent payments to claimants, decreasing the amount of overpaid benefits.

⁶ The FY 2022 and FY 2023 targets reflect an anticipated backlog of appeals as a result of the COVID-19 pandemic. The result was a severe decrease in our actual percentage of unemployment appeals decision issued within 30 days for FY 2022. The agency is taking the necessary steps to mitigate this backlog and anticipates it will be resolved in FY 2023.

PROGRAM DESCRIPTION

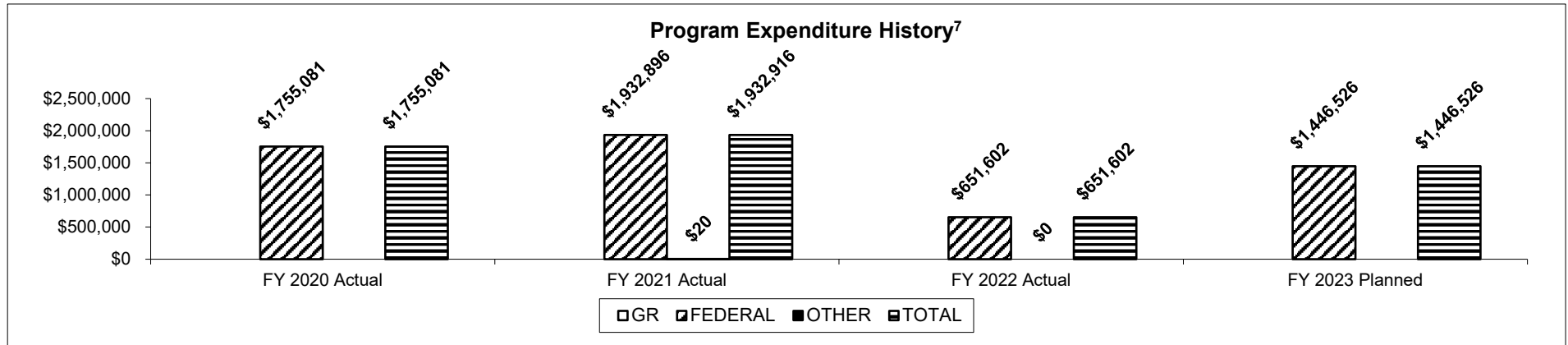
Department of Labor and Industrial Relations

HB Section(s): 07.875

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁷ FY 2023 planned expenditures are based on a 3 year average of prior years in which FY 2022 actuals were lowered due to multiple grant program expenditures.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.

Pay unemployment benefits to eligible claimants allowing them to maintain economic security while they seek employment.

1b. What does this program do?

- Processes Unemployment Insurance (UI) claims which provide temporary financial assistance for eligible workers allowing them to maintain financial security during economic changes and natural disasters.
- Audits claims for potential fraud to preserve the integrity of the UI program.
- Establishes and collects overpaid UI benefits to help maintain the solvency of the UI Trust Fund.
- Reviews, identifies, and resolves issues to determine eligibility, verify information, and prevent fraud.

2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total regular unemployment insurance (UI) benefits paid ^{1, 4}	\$250M	\$867M	\$900M	\$700M	\$340M	\$226M	\$250M	\$250M	\$250M
Initial, renewed & reopened claims filed ^{1, 2, 4}	190,000	828,289	300,000	522,656	200,000	253,236	220,000	220,000	220,000
Individuals receiving regular UI benefits ^{3, 4}	75,000	328,758	200,000	139,596	100,000	54,756	60,000	60,000	60,000
Fraud overpayments assessed against individuals ⁵	6,000	4,113	15,000	969	12,000	5,132	6,000	6,000	6,000
Amount of fraud overpayments recovered ⁶	\$5.0M	\$5.98M	\$8.0M	\$4.22M	\$12.0M	\$2.35M	\$6.0M	\$6.0M	\$6.0M

¹ Projected figures for the number of initial, renewed and reopened claims filed are based upon the most recent USDOL UI Data Summary Publication.

² Actual figures are from the USDOL UI Data Summary Publication, which includes only state Regular UI claims.

³ Projected figures represent Regular UI only and are based on the most recent information available in the USDOL UI Data Summary Publication.

⁴ The increase in claims filed and benefits paid in FY 2020 & FY 2021 is attributed to the unprecedented number of unemployment claims received as a result of the COVID-19 pandemic.

⁵ The increase in the projections for FY 2022 fraud overpayments assessed is attributed to the unprecedented number of unemployment claims received as a result of COVID-19 pandemic. The projections for FY 2023, FY 2024, and FY 2025 have adjusted to pre-pandemic projections. The Division experienced an increase in overpayments as a result of the COVID-19 pandemic, however the majority were non-fraud overpayments.

⁶ The increase in the projections for FY 2022 fraud overpayments recovered is attributed to the Treasury Offset Program (TOP). Fraud overpayments have to be at least a year old in order to be certified for TOP. The projections for FY 2023, FY 2024, and FY 2025 have adjusted to pre-pandemic projections. Since March 15, 2020, the agency has paid out over \$7.0 billion in state and federal unemployment benefits.

PROGRAM DESCRIPTION

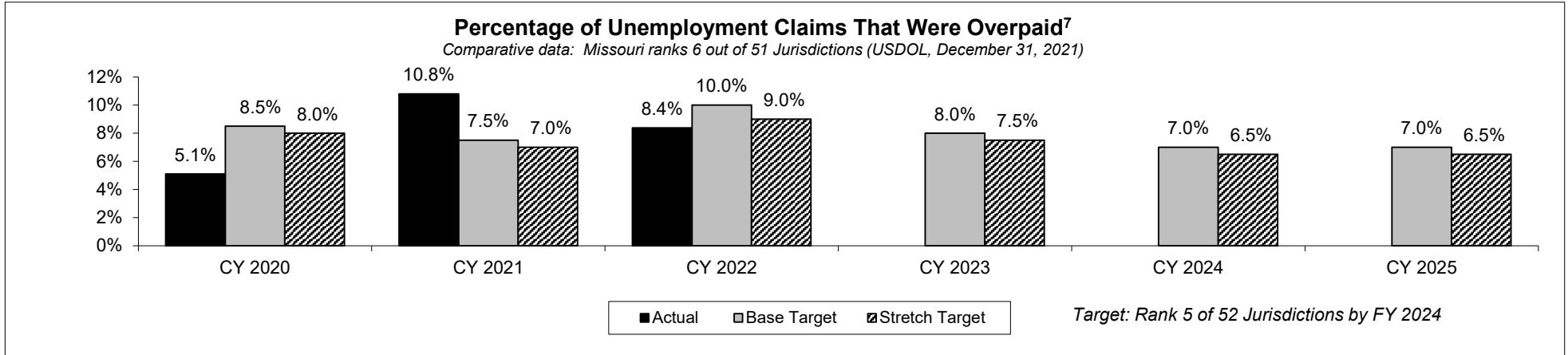
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Benefits)

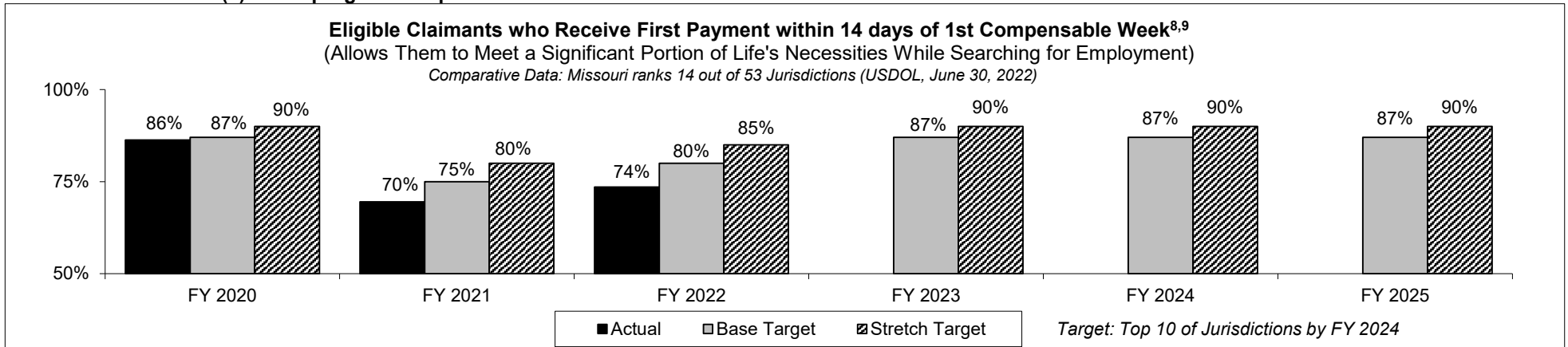
Program is found in the following core budget(s): Employment Security Administration

2b. Provide a measure(s) of the program's quality.



⁷ The increase in percentage of unemployment claims improperly paid during FY 2021 is due to the unprecedented number of individuals filing unemployment claims during the COVID-19 pandemic, which resulted in work backlogs that prevented the agency from timely processing information needed to make a proper determination. The unemployment claims improperly paid percentage is based on a random sample of 480 regular state unemployment claims. Federal emergency unemployment benefit claims are excluded from the calculation.

2c. Provide a measure(s) of the program's impact.



⁸ The Division attempts to make timely payments and determinations while striving to hold the number of improper payments to a minimum. However, payments can sometimes be delayed since there may be barriers to collecting information needed to make proper determinations.

⁹ The increase in unemployment claims received as a result of the COVID-19 pandemic resulted in a decrease in the percentage of claimants receiving payments within 14 days of the first compensable week in FY 2020, FY 2021, and FY 2022.

PROGRAM DESCRIPTION

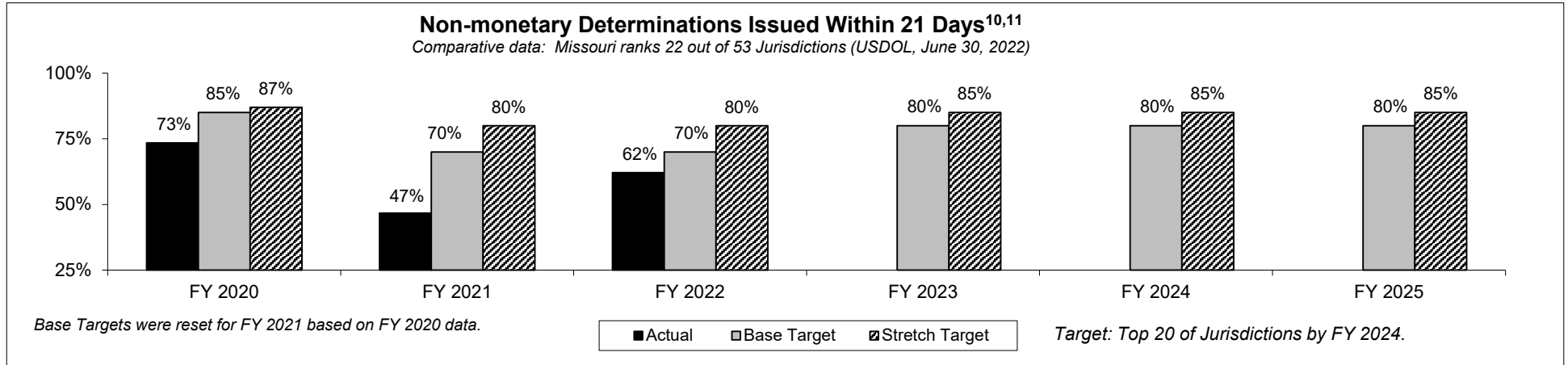
Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

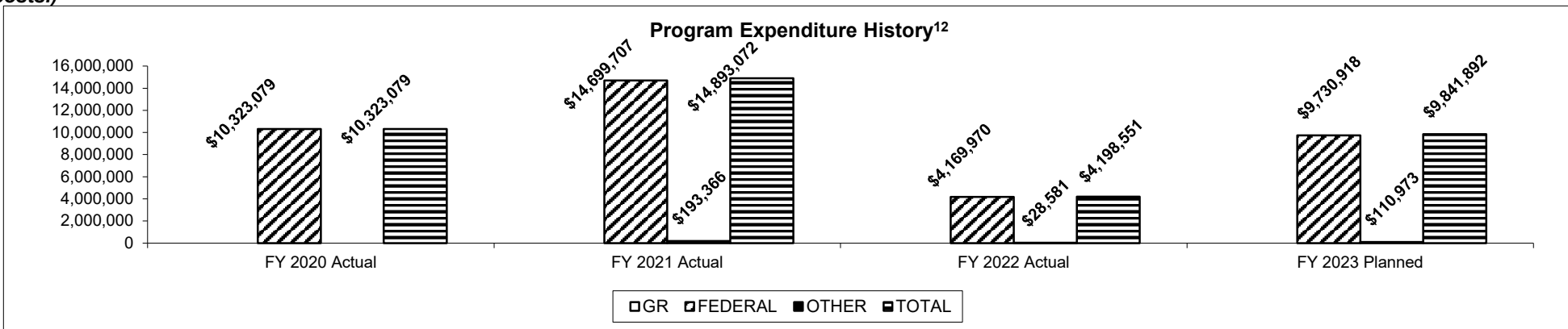
2d. Provide a measure(s) of the program's efficiency.



¹⁰ The division attempts to make timely payments and determinations while striving to hold the number of improper payments to a minimum. However, payments can sometimes be delayed since there may be barriers to collecting information needed to make proper determinations.

¹¹ The increase in unemployment claims received as a result of the COVID-19 pandemic resulted in a decrease in the percentage of non-monetary determinations issued within 21 days in FY 2020, FY 2021, and FY 2022.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



¹² FY 2023 planned program expenditures based on 3 year prior average.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.880

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

4. What are the sources of the "Other " funds?

Special Employment Security Fund (0949)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. This program is mandated under Title III of the Social Security Act and chapter 288, RSMo., and is 100% federally funded.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.875

Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Division of Employment Security Administration

1a. What strategic priority does this program address?

Growth: Foster a business environment to support economic development.
Collect unemployment insurance taxes to ensure Unemployment Trust Fund Solvency.

1b. What does this program do?

- Collects unemployment tax contributions from liable employers for payment of benefits to eligible claimants.
- Conducts federally mandated audits to ensure employers are compliant with UI laws.
- Makes determinations in regard to the proper reporting of workers' classifications and wages to ensure UI taxes are collected for eligible employees and that independent contractors are properly utilized by employers.
- Collects delinquent taxes and contribution and wage reports to ensure timely and accurate payments into the UI Trust Fund and proper calculation of benefits for claimants.

2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Liable Employers	165,000	170,452	170,500	176,859	180,000	184,271	184,500	184,500	184,500
Number of Misclassified Workers Identified ¹	4,500	3,929	4,500	2,028	3,000	2,675	3,000	3,000	3,000
Number of Audits Completed ²	2,000	1,093	2,000	754	1,800	1,639	1,845	1,845	1,845

¹ As employers are educated regarding misclassification of workers, the number identified is expected to drop; however, the Division expects there will continue to be misclassified workers identified.

² The significant decrease in the number of audits during FY 2020 and FY 2021 was due to the Field Auditors being temporarily assigned to assist with claims intake due to unprecedented number of claims as a result of the COVID-19 pandemic.

PROGRAM DESCRIPTION

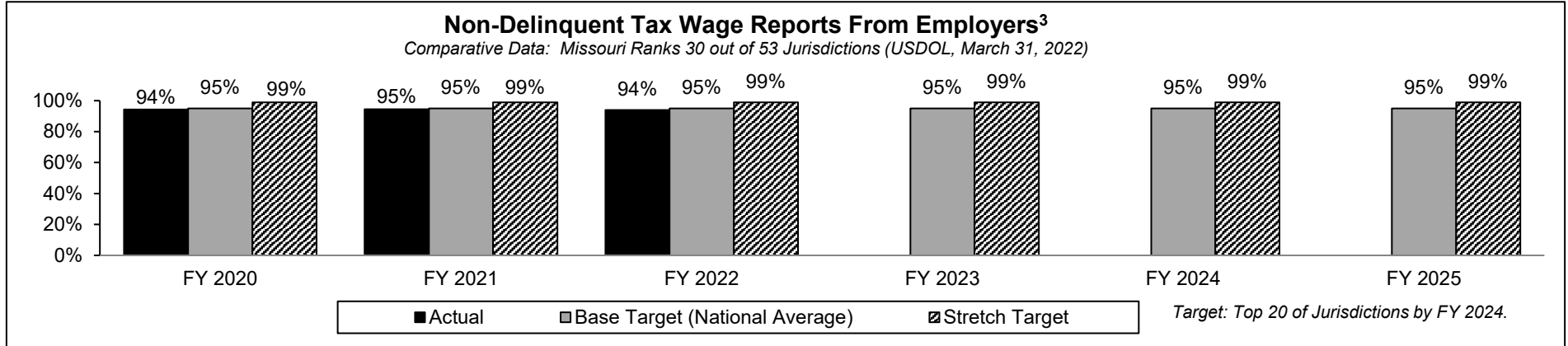
Department of Labor and Industrial Relations

HB Section(s): 7.875

Program Name: Unemployment Insurance Programs (Tax)

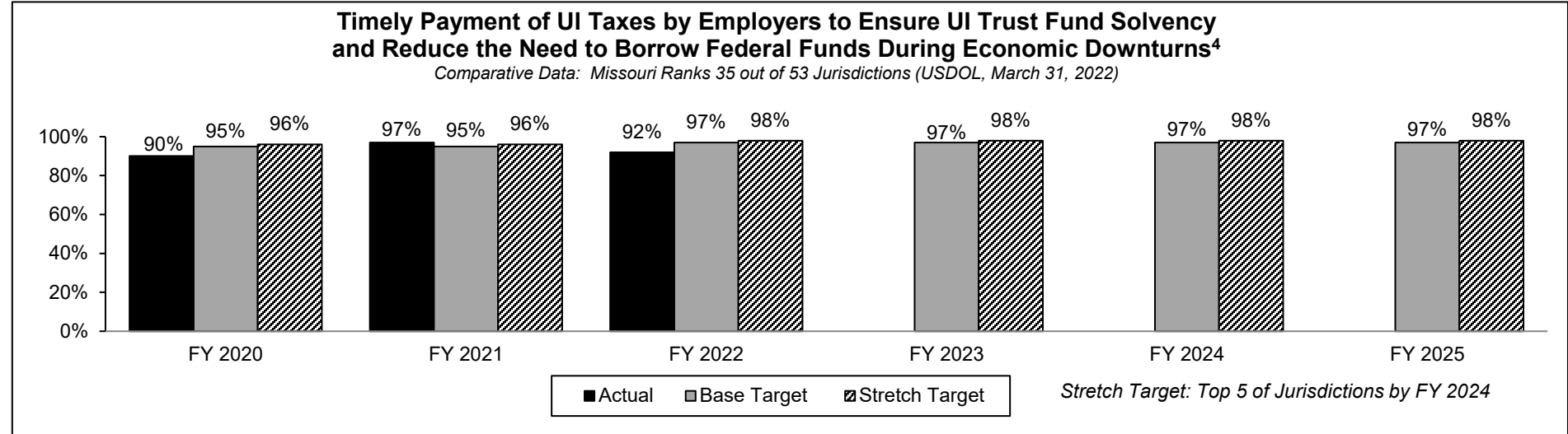
Program is found in the following core budget(s): Division of Employment Security Administration

2b. Provide a measure(s) of the program's quality.



³ In an effort to prevent further reductions, the Division has increased outreach to employers regarding the required filing of contribution wage reports.

2c. Provide a measure(s) of the program's impact.



⁴ The decrease in the percentage of timely payments during FY 2022 can be attributed to an increase in collection activities in FY 2021. Employers paid contributions on delinquent accounts which would have been considered not timely payments.

PROGRAM DESCRIPTION

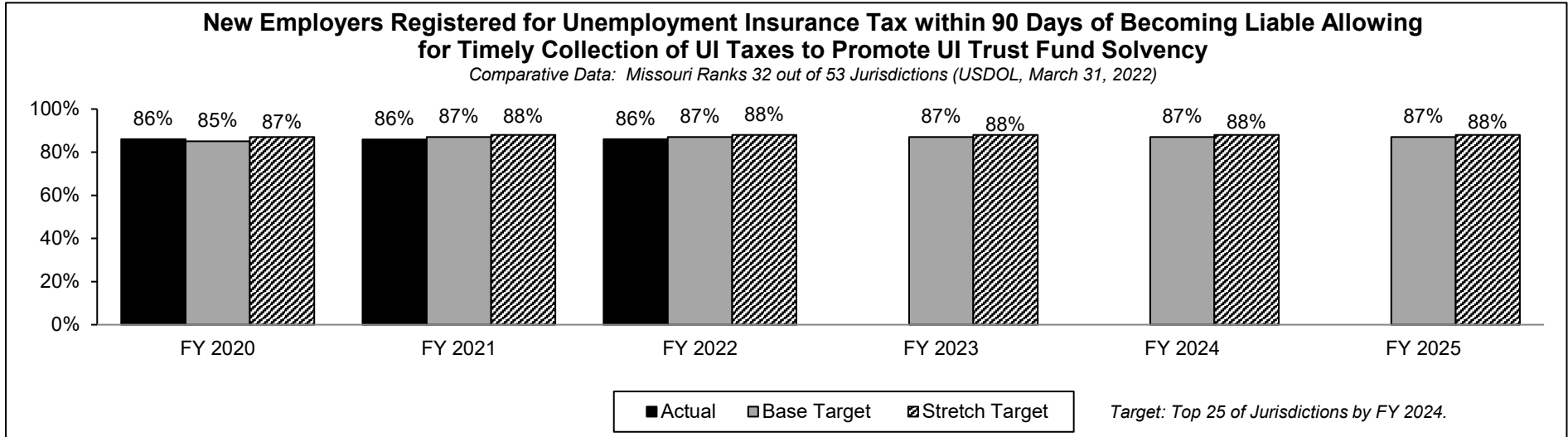
Department of Labor and Industrial Relations

HB Section(s): 7.875

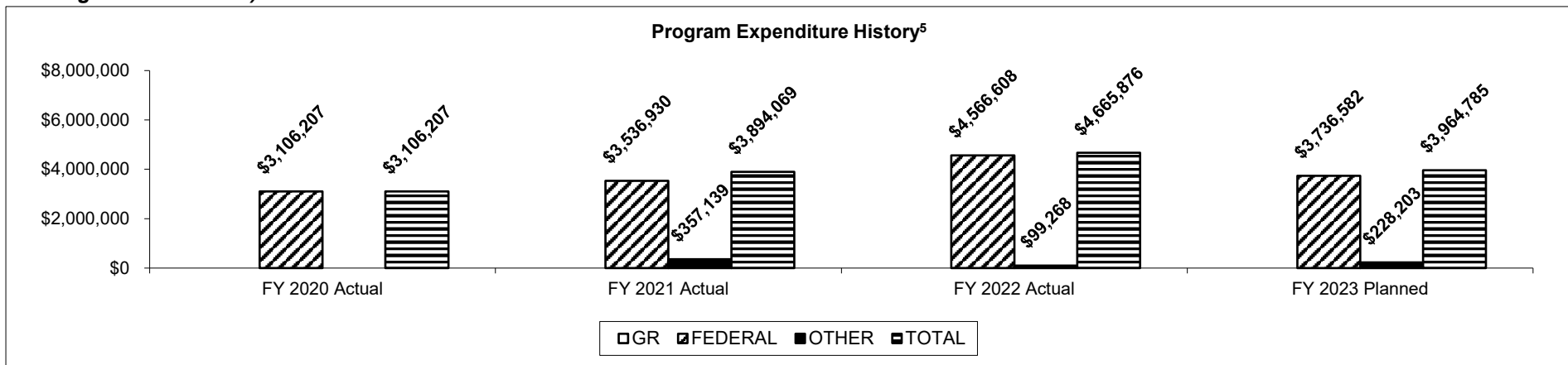
Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Division of Employment Security Administration

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁵ The decrease to the FY 2020 actual amount is due to the significant decrease in the number of audits during FY 2020 was due to some staff being temporarily assigned to assist with claims intake due to unprecedented number of claim as a result of COVID-19 pandemic. FY 2023 Planned expenditures are based on prior 3 year average.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 7.875

Program Name: Unemployment Insurance Programs (Tax)

Program is found in the following core budget(s): Division of Employment Security Administration

4. What are the sources of the "Other " funds?

Special Employment Security Fund (0949)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title III of the Social Security Act and Chapter 288, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. In order to receive Federal funding, this program is required. The program is 100% Federally funded.

CORE DECISION ITEM

Department of Labor and Industrial Relations Division of Employment Security Employment & Training Payments	Budget Unit <u>63046C</u> HB Section <u>07.880</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,000,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,000,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,000,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,000,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	11,000,000	0	11,000,000	TRF	0	0	0	0	Total	0	11,000,000	0	11,000,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,000,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,000,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,000,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,000,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2024 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	11,000,000	0	11,000,000	TRF	0	0	0	0	Total	0	11,000,000	0	11,000,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2024 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	0	11,000,000	0	11,000,000																																																																																							
TRF	0	0	0	0																																																																																							
Total	0	11,000,000	0	11,000,000																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2024 Governor's Recommendation																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	0	11,000,000	0	11,000,000																																																																																							
TRF	0	0	0	0																																																																																							
Total	0	11,000,000	0	11,000,000																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
Other Funds:	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>The Employment & Training Payments core authorizes the Division of Employment Security (DES) to pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) program; and to pay subsistence, transportation, and job relocation expenses under the Trade Adjustment Assistance (TAA) program. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. In addition, Federal CARES Act reimbursements of Shared Work (Short-Time Compensation) benefits were received and processed through this appropriation.</p> <p>The administrative costs associated with this core request are included in the Division's administration core request.</p> <p>The FY 2024 budget request includes a core reduction of \$11,000,000 related to CARES act funding .</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Employment and Training Payments																																																																																											

CORE DECISION ITEM

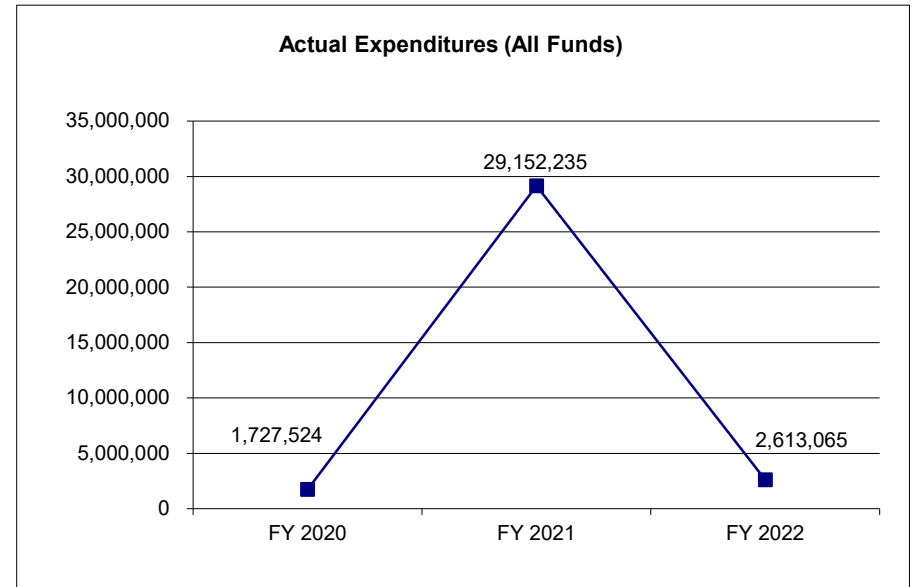
Department of Labor and Industrial Relations
Division of Employment Security
Employment & Training Payments

Budget Unit 63046C

HB Section 07.880

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	11,000,000	62,000,000	28,000,000	22,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	11,000,000	62,000,000	28,000,000	22,000,000
Actual Expenditures (All Funds)	1,727,524	29,152,235	2,613,065	N/A
Unexpended (All Funds)	9,272,476	32,847,765	25,386,935	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,272,476	32,847,765	25,386,935	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Additional \$51 million appropriation authority to receive and process Federal CARES Act reimbursements of Shared Work (Short-Time Compensation) benefit payments. Reimbursements for April through June 2020, could not be processed in FY 2020, resulting in a one-time increase in appropriation authority. Increased expenditures due to the processing of Shared Work reimbursements.
- (2) One-time \$34 million appropriation increase in FY 2021 was removed from the budget.
- (3) The core request has been reduced by \$6 million due to the end of the Shared Work Program reimbursement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL EMPLOYMENT & TRAINING PAYMENT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	22,000,000	0	22,000,000	
			Total	0.00	0	22,000,000	0	22,000,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1550	6871	PD	0.00	0	(11,000,000)	0	(11,000,000)	Core reduction to align with funding sources
Core Reallocation	635	6871	PD	0.00	0	(3,000,000)	0	(3,000,000)	Core reallocations to align with funding sources
Core Reallocation	635	3910	PD	0.00	0	3,000,000	0	3,000,000	Core reallocations to align with funding sources
NET DEPARTMENT CHANGES				0.00	0	(11,000,000)	0	(11,000,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	11,000,000	0	11,000,000	
			Total	0.00	0	11,000,000	0	11,000,000	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	11,000,000	0	11,000,000	
			Total	0.00	0	11,000,000	0	11,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	1,443,640	0.00	8,000,000	0.00	11,000,000	0.00	11,000,000	0.00
DOLIR FEDERAL STIMULUS	1,169,425	0.00	14,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	2,613,065	0.00	22,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	2,613,065	0.00	22,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$2,613,065	0.00	\$22,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

1/19/23 14:36

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	2,613,065	0.00	22,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	2,613,065	0.00	22,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$2,613,065	0.00	\$22,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,613,065	0.00	\$22,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Unit 63036C				
Division of Employment Security					HB Section 07.885				
Special Employment Security Fund									
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	644,057	644,057	PS	0	0	644,057	644,057
EE	0	0	6,496,400	6,496,400	EE	0	0	6,496,400	6,496,400
PSD	0	0	1,600	1,600	PSD	0	0	1,600	1,600
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	7,142,057	7,142,057	Total	0	0	7,142,057	7,142,057
FTE	0.00	0.00	15.00	15.00	FTE	0.00	0.00	15.00	15.00
Est. Fringe	0	0	468,742	468,742	Est. Fringe	0	0	468,742	468,742
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Special Employment Security Fund (0949)					Other Funds: Special Employment Security Fund (0949)				
2. CORE DESCRIPTION									
This core funding enables the Division of Employment Security (DES) to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division-owned buildings (Jefferson City, Kansas City & Springfield). This core also provides supplemental funding to DES for costs not covered by the federal grant.									
3. PROGRAM LISTING (list programs included in this core funding)									
Special Employment Security									

CORE DECISION ITEM

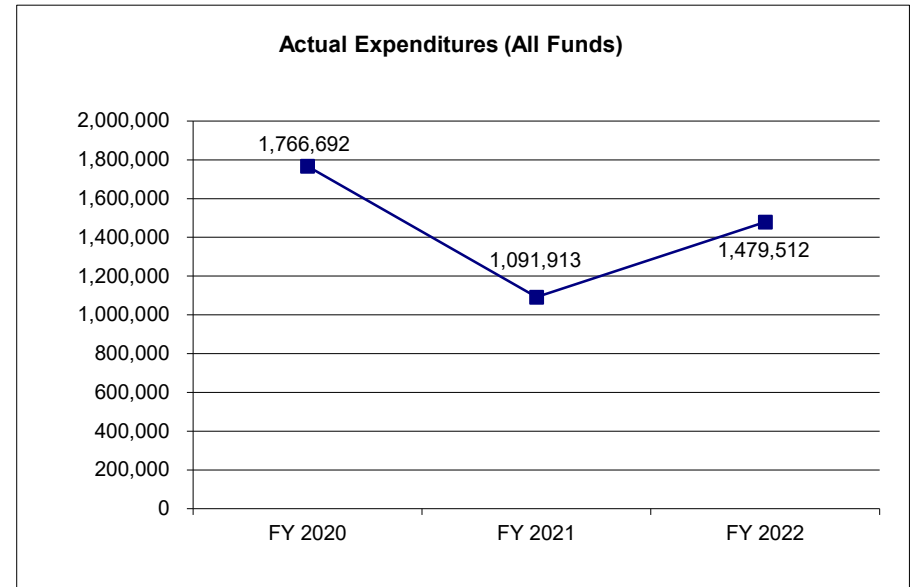
Department of Labor and Industrial Relations
Division of Employment Security
Special Employment Security Fund

Budget Unit 63036C

HB Section 07.885

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	7,083,961	7,096,511	7,102,496	7,142,057
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,083,961	7,096,511	7,102,496	7,142,057
Actual Expenditures (All Funds)	1,766,692	1,091,913	1,479,512	N/A
Unexpended (All Funds)	5,317,269	6,004,598	5,622,984	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,317,269	6,004,598	5,622,984	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of August 5, 2022

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) (2) Includes \$5,250 for cost to continue of FY 2019 pay plan; \$8,600 for the FY 2020 pay plan; and \$3,950 for personal services market adjustments.

Expenditures increased as expenses were shifted to the fund because of reductions in federal funding due to the record low unemployment levels until March 2020.

(2) Includes \$12,550 for cost to continue FY 2020 pay plan and market adjustments. The Division paid postage and the related mail processing charges from federal funds within the Division of Employment Security - Administration when federal funds became available.

(3) Includes \$5,985 for the FY 2022 pay plan.

(4) Includes \$5,985 for the FY 2022 cost to continue and \$33,576 for the FY 2023 pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	15.00	0	0	644,057	644,057	
	EE	0.00	0	0	6,496,400	6,496,400	
	PD	0.00	0	0	1,600	1,600	
	Total	15.00	0	0	7,142,057	7,142,057	
DEPARTMENT CORE REQUEST							
	PS	15.00	0	0	644,057	644,057	
	EE	0.00	0	0	6,496,400	6,496,400	
	PD	0.00	0	0	1,600	1,600	
	Total	15.00	0	0	7,142,057	7,142,057	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.00	0	0	644,057	644,057	
	EE	0.00	0	0	6,496,400	6,496,400	
	PD	0.00	0	0	1,600	1,600	
	Total	15.00	0	0	7,142,057	7,142,057	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EMP SECURITY FUND									
CORE									
PERSONAL SERVICES									
SPECIAL EMPLOYMENT SECURITY	604,418	14.59	644,057	15.00	644,057	15.00	644,057	15.00	
TOTAL - PS	604,418	14.59	644,057	15.00	644,057	15.00	644,057	15.00	
EXPENSE & EQUIPMENT									
SPECIAL EMPLOYMENT SECURITY	874,494	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	
TOTAL - EE	874,494	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	
PROGRAM-SPECIFIC									
SPECIAL EMPLOYMENT SECURITY	600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	
TOTAL - PD	600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	
TOTAL	1,479,512	14.59	7,142,057	15.00	7,142,057	15.00	7,142,057	15.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	0	0.00	56,032	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,032	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	56,032	0.00	
GRAND TOTAL	\$1,479,512	14.59	\$7,142,057	15.00	\$7,142,057	15.00	\$7,198,089	15.00	

1/19/23 14:36

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
PROGRAM COORDINATOR	90,709	1.69	76,314	1.40	76,314	1.40	76,314	1.40
BENEFIT PROGRAM ASSOCIATE	1,552	0.05	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	246,633	6.59	258,325	6.60	258,325	6.60	258,325	6.60
BENEFIT PROGRAM SR SPECIALIST	110,333	2.68	214,073	5.00	214,073	5.00	214,073	5.00
BENEFIT PROGRAM SUPERVISOR	103,421	2.24	95,345	2.00	95,345	2.00	95,345	2.00
REGULATORY AUDITOR	44,844	1.17	0	0.00	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	6,926	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	604,418	14.59	644,057	15.00	644,057	15.00	644,057	15.00
TRAVEL, IN-STATE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,500	0.00	8,500	0.00	8,500	0.00
SUPPLIES	46,464	0.00	2,280,220	0.00	2,280,220	0.00	2,280,220	0.00
PROFESSIONAL DEVELOPMENT	16,767	0.00	149,070	0.00	149,070	0.00	149,070	0.00
COMMUNICATION SERV & SUPP	773	0.00	650,200	0.00	650,200	0.00	650,200	0.00
PROFESSIONAL SERVICES	56,408	0.00	1,825,010	0.00	1,825,010	0.00	1,825,010	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	47	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OFFICE EQUIPMENT	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER EQUIPMENT	6,423	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	935,000	0.00	935,000	0.00	935,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	747,612	0.00	60,100	0.00	60,100	0.00	60,100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	874,494	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
PROGRAM DISTRIBUTIONS	600	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - PD	600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
GRAND TOTAL	\$1,479,512	14.59	\$7,142,057	15.00	\$7,142,057	15.00	\$7,142,057	15.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,479,512	14.59	\$7,142,057	15.00	\$7,142,057	15.00	\$7,142,057	15.00

1/19/23 14:33

im_didetail

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division of Employment Security
War on Terror Unemployment Compensation

Budget Unit 63037C

HB Section 07.890

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	35,000	35,000
TRF	0	0	0	0
Total	0	0	40,000	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: War on Terror Unemployment Compensation Fund (0736)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	35,000	35,000
TRF	0	0	0	0
Total	0	0	40,000	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: War on Terror Unemployment Compensation Fund (0736)

2. CORE DESCRIPTION

Established in section 288.042, *RSMo.*, this core finances the administration and unemployment benefits paid under the War on Terror Program. A "War on Terror Veteran" is a Missouri resident who serves in the National Guard or is a member of a United States Armed Forces reserve unit who was domiciled in Missouri immediately prior to deployment and whom a Missouri court has found was discharged or laid off by his or her employer during deployment or within thirty days of completing deployment. Any employer that is found in any Missouri Court or United States District Court located in Missouri to have terminated or taken adverse employment action against a "War on Terror Veteran" due to his or her absence while deployed, shall be subject to an administrative penalty of \$35,000. The "War on Terror Veteran" is entitled to receive veterans' unemployment benefits for up to 26 weeks.

This appropriation authority has never been used. Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security believes there will be few unemployment claims against this core.

3. PROGRAM LISTING (list programs included in this core funding)

War on Terror Unemployment Compensation

CORE DECISION ITEM

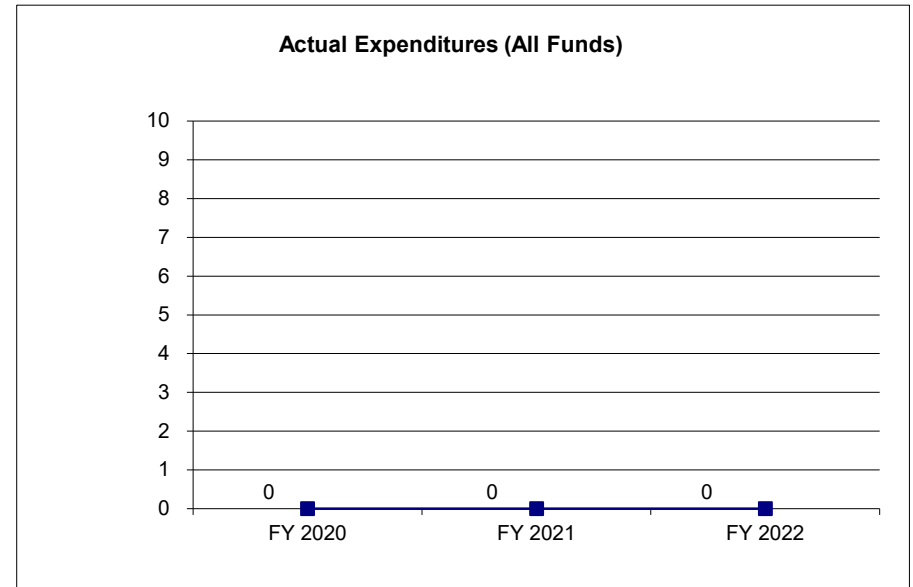
Department of Labor and Industrial Relations
Division of Employment Security
War on Terror Unemployment Compensation

Budget Unit 63037C

HB Section 07.890

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	40,000	40,000	40,000	40,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	40,000	40,000	40,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,000	40,000	40,000	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This appropriation authority has never been used due to no claims being filed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL WAR ON TERROR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	40,000	40,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	40,000	40,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	40,000	40,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
EXPENSE & EQUIPMENT								
WAR ON TERROR UNEMP COMP FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
WAR ON TERROR UNEMP COMP FUND	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
GRAND TOTAL	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63020C</u>
Division of Employment Security	
Debt Offset Escrow	HB Section <u>07.895</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,000,000	10,000,000
TRF	0	0	0	0
Total	0	0	10,000,000	10,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow Fund (0753)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,000,000	10,000,000
TRF	0	0	0	0
Total	0	0	10,000,000	10,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow Fund (0753)

2. CORE DESCRIPTION

This core allows the Division of Employment Security (DES) to use intercepted income tax refunds for the purpose of repaying Unemployment Insurance (UI) benefit overpayments and delinquent employer tax. Only the amount owed at the time the refund is issued is intercepted. Any payments made between the intercept and the application of the intercepted funds to the delinquent accounts are applied to the balance owed. The intercepted refund is then applied to the balance owed, and any remaining funds are released to the taxpayer. This aids DES in collecting monies due to the Unemployment Compensation Trust Fund. The administrative costs associated with this core request are included in the Division's administration core request.

3. PROGRAM LISTING (list programs included in this core funding)

Debt Offset Escrow

CORE DECISION ITEM

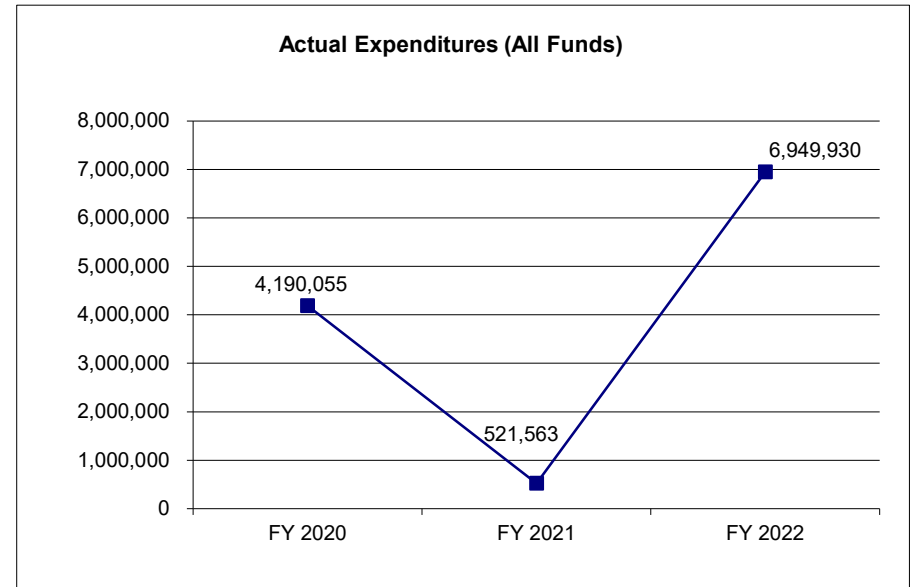
Department of Labor and Industrial Relations
Division of Employment Security
Debt Offset Escrow

Budget Unit 63020C

HB Section 07.895

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,000,000	10,000,000	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000,000	10,000,000	10,000,000	10,000,000
Actual Expenditures (All Funds)	4,190,055	521,563	6,949,930	N/A
Unexpended (All Funds)	809,945	9,478,437	3,050,070	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	809,945	9,478,437	3,050,070	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Increase in FY 2020 expenditures occurred because the majority of the FY 2019 interceptions were processed in FY 2020.
- (2) Expenditures decreased in FY 2021 as the Division paused collections upon the request of the Legislature.
- (3) Expenditures increased in FY 2022 as the Division continued collections.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	10,000,000	10,000,000	
	Total	0.00	0	0	10,000,000	10,000,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	10,000,000	10,000,000	
	Total	0.00	0	0	10,000,000	10,000,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	10,000,000	10,000,000	
	Total	0.00	0	0	10,000,000	10,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DEBT OFFSET ESCROW FUND									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	6,949,930	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	0.00
TOTAL - PD	6,949,930	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	0.00
TOTAL	6,949,930	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	0.00
GRAND TOTAL	\$6,949,930	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	0.00

1/19/23 14:36

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
REFUNDS	6,949,930	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL - PD	6,949,930	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GRAND TOTAL	\$6,949,930	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,949,930	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

MISSOURI COMMISSION ON HUMAN RIGHTS

CORE DECISION ITEM

Department of Labor and Industrial Relations Missouri Commission on Human Rights Administration	Budget Unit <u>63409C</u> HB Section <u>07.900</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">596,471</td> <td style="text-align: right;">783,887</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,380,358</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">16,338</td> <td style="text-align: right;">103,832</td> <td style="text-align: right;">0</td> <td style="text-align: right;">120,170</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">10</td> <td style="text-align: right;">20</td> <td style="text-align: right;">0</td> <td style="text-align: right;">30</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">612,819</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">887,739</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,500,558</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">11.00</td> <td style="text-align: center;">14.70</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">25.70</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: right;">389,039</td> <td style="width: 15%; text-align: right;">515,076</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">904,115</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	596,471	783,887	0	1,380,358	EE	16,338	103,832	0	120,170	PSD	10	20	0	30	TRF	0	0	0	0	Total	612,819	887,739	0	1,500,558	FTE	11.00	14.70	0.00	25.70	Est. Fringe	389,039	515,076	0	904,115	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">596,471</td> <td style="text-align: right;">783,887</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,380,358</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">16,338</td> <td style="text-align: right;">103,832</td> <td style="text-align: right;">0</td> <td style="text-align: right;">120,170</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">10</td> <td style="text-align: right;">20</td> <td style="text-align: right;">0</td> <td style="text-align: right;">30</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">612,819</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">887,739</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,500,558</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">11.00</td> <td style="text-align: center;">14.70</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">25.70</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: right;">389,039</td> <td style="width: 15%; text-align: right;">515,076</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">904,115</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2024 Governor's Recommendation					GR	Federal	Other	Total	PS	596,471	783,887	0	1,380,358	EE	16,338	103,832	0	120,170	PSD	10	20	0	30	TRF	0	0	0	0	Total	612,819	887,739	0	1,500,558	FTE	11.00	14.70	0.00	25.70	Est. Fringe	389,039	515,076	0	904,115
	FY 2024 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	596,471	783,887	0	1,380,358																																																																																							
EE	16,338	103,832	0	120,170																																																																																							
PSD	10	20	0	30																																																																																							
TRF	0	0	0	0																																																																																							
Total	612,819	887,739	0	1,500,558																																																																																							
FTE	11.00	14.70	0.00	25.70																																																																																							
Est. Fringe	389,039	515,076	0	904,115																																																																																							
	FY 2024 Governor's Recommendation																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	596,471	783,887	0	1,380,358																																																																																							
EE	16,338	103,832	0	120,170																																																																																							
PSD	10	20	0	30																																																																																							
TRF	0	0	0	0																																																																																							
Total	612,819	887,739	0	1,500,558																																																																																							
FTE	11.00	14.70	0.00	25.70																																																																																							
Est. Fringe	389,039	515,076	0	904,115																																																																																							
Other Funds:	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>This core supports the operations of the Missouri Commission on Human Rights (MCHR). It enforces the Missouri Human Rights Act and trains and educates regarding rights and responsibilities under the Act.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>Prevention/elimination of illegal discrimination in employment, housing, and public accommodation.</p>																																																																																											

CORE DECISION ITEM

Department of Labor and Industrial Relations
Missouri Commission on Human Rights
Administration

Budget Unit 63409C

HB Section 07.900

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,368,140	1,388,008	1,400,918	1,500,558
Less Reverted (All Funds)	(16,690)	(16,949)	(17,113)	(18,384)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,351,450	1,371,059	1,383,805	1,482,174
Actual Expenditures (All Funds)	1,155,470	1,057,493	1,097,848	N/A
Unexpended (All Funds)	195,980	313,566	285,957	N/A
Unexpended, by Fund:				
General Revenue	29,997	14,124	4,416	N/A
Federal	165,983	299,442	281,541	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)

*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

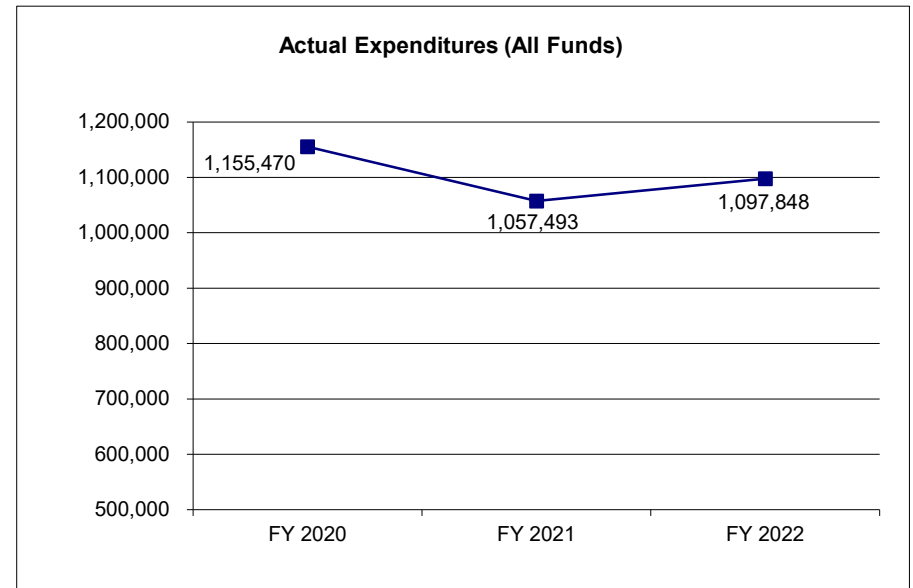
NOTES:

(1) Includes a core reduction of (\$364,328) and (7.00) FTE in Federal funding to reflect the loss of funding due to the cancellation of the worksharing agreement with the U.S. Department of Housing and Urban Development (HUD). Includes \$6,610 for cost to continue FY 2019 pay plan; \$18,431 for FY 2020 pay plan; and \$1,277 for personal services market adjustments.

(2) Includes \$18,431 and \$1,277, respectively, for cost to continue FY 2020 pay plan and market adjustments. Includes \$160 reallocation for increased mileage costs. Actual expenditures were less than the prior years due to Governor's restrictions and assistance provided to the Division of Employment Security in processing unemployment insurance claims.

(3) Includes \$12,681 for the FY 2022 pay plan and increase of \$229 for the statewide mileage reimbursement increase.

(4) Includes increase of \$86,730 for the FY 2023 pay plan, \$12,681 for the FY 2022 cost to continue, and \$229 for the statewide mileage increase.



CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL COMMISSION ON HUMAN RIGHTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	25.70	596,471	783,887	0	1,380,358	
				EE	0.00	16,338	103,832	0	120,170	
				PD	0.00	10	20	0	30	
				Total	25.70	612,819	887,739	0	1,500,558	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	634	5996		PS	0.00	0	0	0		0 Core reallocation based on actuals and anticipated need.
Core Reallocation	634	5995		PS	0.00	0	0	0		0 Core reallocation based on actuals and anticipated need.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	25.70	596,471	783,887	0	1,380,358	
				EE	0.00	16,338	103,832	0	120,170	
				PD	0.00	10	20	0	30	
				Total	25.70	612,819	887,739	0	1,500,558	
GOVERNOR'S RECOMMENDED CORE										
				PS	25.70	596,471	783,887	0	1,380,358	
				EE	0.00	16,338	103,832	0	120,170	
				PD	0.00	10	20	0	30	
				Total	25.70	612,819	887,739	0	1,500,558	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	535,863	11.52	596,471	11.00	596,471	11.00	596,471	11.00
HUMAN RIGHTS COMMISSION - FED	514,629	10.98	783,887	14.70	783,887	14.70	783,887	14.70
TOTAL - PS	1,050,492	22.50	1,380,358	25.70	1,380,358	25.70	1,380,358	25.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,058	0.00	16,338	0.00	16,338	0.00	16,338	0.00
HUMAN RIGHTS COMMISSION - FED	34,298	0.00	103,832	0.00	103,832	0.00	103,832	0.00
TOTAL - EE	47,356	0.00	120,170	0.00	120,170	0.00	120,170	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	10	0.00	10	0.00	10	0.00
HUMAN RIGHTS COMMISSION - FED	0	0.00	20	0.00	20	0.00	20	0.00
TOTAL - PD	0	0.00	30	0.00	30	0.00	30	0.00
TOTAL	1,097,848	22.50	1,500,558	25.70	1,500,558	25.70	1,500,558	25.70
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,894	0.00
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	0	0.00	68,198	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	120,092	0.00
TOTAL	0	0.00	0	0.00	0	0.00	120,092	0.00
GRAND TOTAL	\$1,097,848	22.50	\$1,500,558	25.70	\$1,500,558	25.70	\$1,620,650	25.70

1/19/23 14:36

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C BUDGET UNIT NAME: Missouri Commission on Human Rights HOUSE BILL SECTION: 7.900	DEPARTMENT: Labor and Industrial Relations DIVISION: Missouri Commission on Human Rights
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
GOVERNOR'S RECOMMENDATION	
The Missouri Commission on Human Rights is requesting 10% flexibility for Fund 0101. This will allow the commission to adjust its budget as it responds to discrimination complaints and address any changes in federal funding.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED 10% from PS to E&E 10% from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations should there be changes in federal funding during the fiscal year and to meet any unanticipated costs.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
DIVISION DIRECTOR	88,476	1.00	105,203	1.00	92,841	1.00	92,841	1.00
DESIGNATED PRINCIPAL ASST DIV	145,947	2.61	130,552	3.00	141,236	3.00	141,236	3.00
LEGAL COUNSEL	54,488	0.98	69,224	1.00	58,540	1.00	58,540	1.00
CLERK	7,366	0.18	21,615	0.75	52,851	1.20	52,851	1.20
MISCELLANEOUS TECHNICAL	0	0.00	31,236	0.45	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	59,741	2.00	102,751	2.50	70,000	1.50	70,000	1.50
LEAD ADMIN SUPPORT ASSISTANT	38,936	1.00	46,737	1.00	46,737	1.00	46,737	1.00
HUMAN RIGHTS OFFICER	560,466	12.91	692,486	13.00	807,721	15.00	807,721	15.00
SENIOR HUMAN RIGHTS OFFICER	95,072	1.82	130,585	2.00	110,432	2.00	110,432	2.00
PROGRAM MANAGER	0	0.00	49,969	1.00	0	0.00	0	0.00
TOTAL - PS	1,050,492	22.50	1,380,358	25.70	1,380,358	25.70	1,380,358	25.70
TRAVEL, IN-STATE	3,533	0.00	10,958	0.00	10,958	0.00	10,958	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,510	0.00	5,510	0.00	5,510	0.00
SUPPLIES	12,017	0.00	26,852	0.00	26,852	0.00	26,852	0.00
PROFESSIONAL DEVELOPMENT	3,755	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	10,273	0.00	19,730	0.00	19,730	0.00	19,730	0.00
PROFESSIONAL SERVICES	9,906	0.00	37,010	0.00	37,010	0.00	37,010	0.00
M&R SERVICES	1,313	0.00	5,010	0.00	5,010	0.00	5,010	0.00
OFFICE EQUIPMENT	1,423	0.00	1,510	0.00	1,510	0.00	1,510	0.00
OTHER EQUIPMENT	952	0.00	510	0.00	510	0.00	510	0.00
PROPERTY & IMPROVEMENTS	0	0.00	20	0.00	20	0.00	20	0.00
BUILDING LEASE PAYMENTS	0	0.00	20	0.00	20	0.00	20	0.00
EQUIPMENT RENTALS & LEASES	4,182	0.00	5,510	0.00	5,510	0.00	5,510	0.00
MISCELLANEOUS EXPENSES	2	0.00	2,510	0.00	2,510	0.00	2,510	0.00
REBILLABLE EXPENSES	0	0.00	20	0.00	20	0.00	20	0.00
TOTAL - EE	47,356	0.00	120,170	0.00	120,170	0.00	120,170	0.00
PROGRAM DISTRIBUTIONS	0	0.00	10	0.00	10	0.00	10	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
REFUNDS	0	0.00	20	0.00	20	0.00	20	0.00
TOTAL - PD	0	0.00	30	0.00	30	0.00	30	0.00
GRAND TOTAL	\$1,097,848	22.50	\$1,500,558	25.70	\$1,500,558	25.70	\$1,500,558	25.70
GENERAL REVENUE	\$548,921	11.52	\$612,819	11.00	\$612,819	11.00	\$612,819	11.00
FEDERAL FUNDS	\$548,927	10.98	\$887,739	14.70	\$887,739	14.70	\$887,739	14.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 07.900

Program Name: Missouri Commission on Human Rights

Program is found in the following core budget(s): Commission on Human Rights

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.
Preventing and eliminating unlawful discrimination.

1b. What does this program do?

- Receives and investigates complaints of discrimination to determine if unlawful discrimination occurred.
- Attempts conciliation and settlement between the parties of unlawful discrimination cases.
- Conducts public hearings if complaints are not resolved via conciliation.
- Educates and trains employees, employers, organized groups, housing providers, tenants, and Missouri citizens regarding their rights and responsibilities under the law to prevent discrimination.

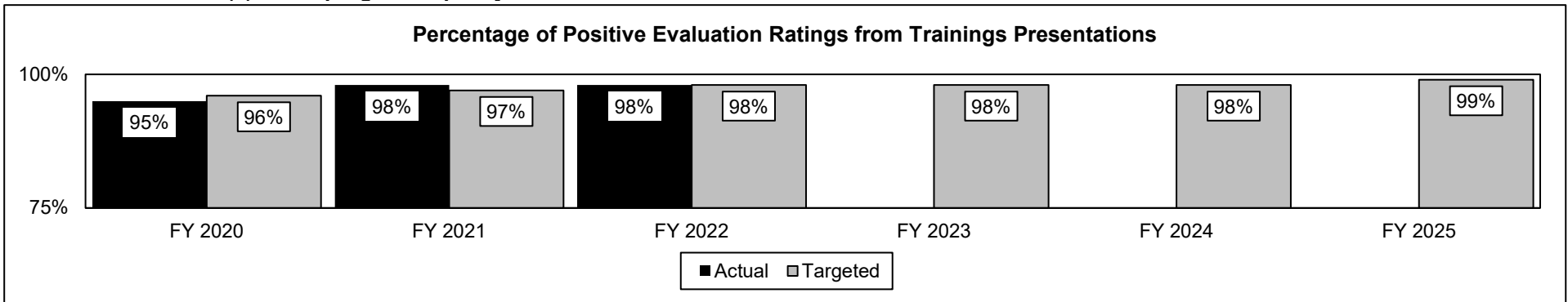
2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Persons Trained ²	6,000	6,045	4,000	5,612	6,000	5,428	6,000	6,500	7,000
Cases Investigated ¹	1,300	1,403	1,300	947	950	1,112	1,100	1,100	1,200
Cases Received ¹	1,650	1,105	1,105	972	1,000	1,192	1,200	1,200	1,300

¹ The decrease in the projected number of cases investigated beginning in FY 2021 is due to changes in the Statute, decreased staffing, and the termination of the work sharing agreement with Housing and Urban Development (HUD), and due to Covid-19 affecting the number of cases being filed.

² While MCHR and our stakeholders navigate to adjust to the transition to virtual learning in FY 2021, our numbers will be lower. For FY 2023 MCHR will be doing both virtual and in-person trainings to assist our stakeholders.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

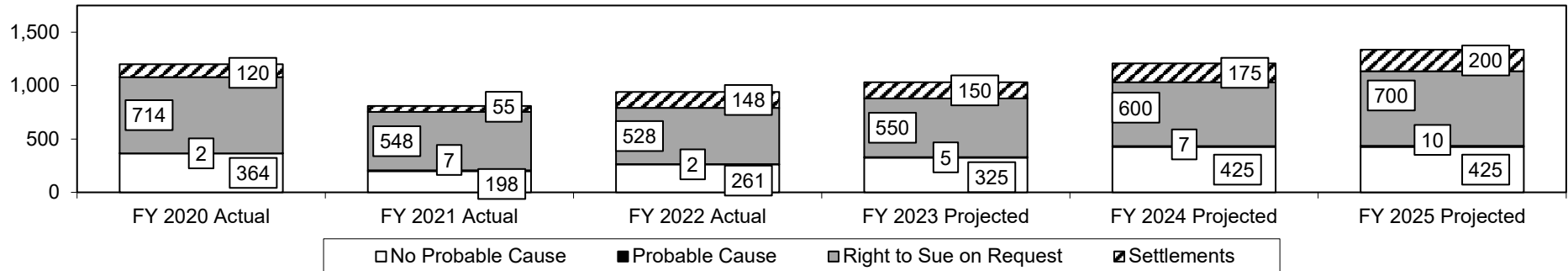
HB Section(s): 07.900

Program Name: Missouri Commission on Human Rights

Program is found in the following core budget(s): Commission on Human Rights

2c. Provide a measure(s) of the program's impact.

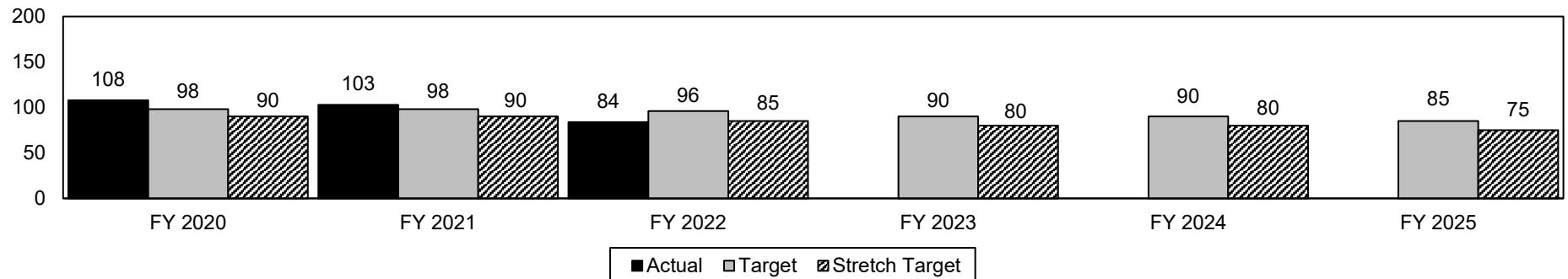
Investigation Dispositions Rendered Per Fiscal Year³



³ Does not include those that were closed administratively for failure to cooperate, where MCHR had no jurisdiction, or where parties could not be located, which account for 15% of cases.

2d. Provide a measure(s) of the program's efficiency.

Average Investigation Processing Time (Days)⁴



⁴ A new investigative procedure has been added to close cases lacking merit sooner, which will decrease the average processing time.

PROGRAM DESCRIPTION

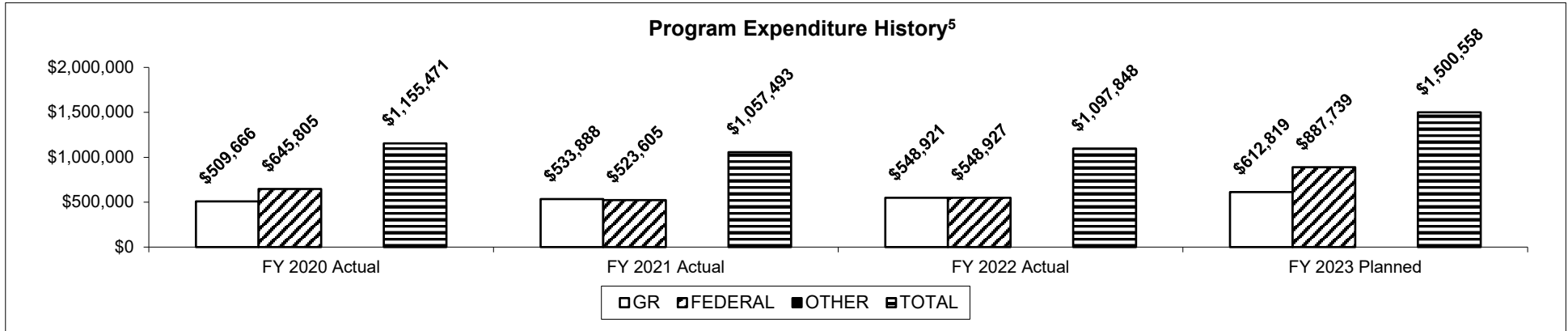
Department of Labor and Industrial Relations

HB Section(s): 07.900

Program Name: Missouri Commission on Human Rights

Program is found in the following core budget(s): Commission on Human Rights

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁵ FY 2023 planned expenditures are shown all full appropriation authority less any restricted or reverted amounts.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 213, RSMo; Title VII of the Civil Rights Act of 1964; The Age Discrimination in Employment Act; and the Americans with Disabilities Act Amendments Act of 2008 and the Equal Pay Act.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No. However, the Commission has a worksharing contract with the Equal Employment Opportunity Commission (EEOC).

CORE DECISION ITEM

Department of Labor and Industrial Relations Missouri Commission on Human Rights Martin Luther King Jr. Celebration Commission	Budget Unit <u>63410C</u> HB Section <u>07.900</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">2,859</td> <td style="text-align: right;">0</td> <td style="text-align: right;">600</td> <td style="text-align: right;">3,459</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">52,398</td> <td style="text-align: right;">0</td> <td style="text-align: right;">4,400</td> <td style="text-align: right;">56,798</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">55,257</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">60,257</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	2,859	0	600	3,459	PSD	52,398	0	4,400	56,798	TRF	0	0	0	0	Total	55,257	0	5,000	60,257	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">2,859</td> <td style="text-align: right;">0</td> <td style="text-align: right;">600</td> <td style="text-align: right;">3,459</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">52,398</td> <td style="text-align: right;">0</td> <td style="text-align: right;">4,400</td> <td style="text-align: right;">56,798</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">55,257</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">60,257</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2024 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	2,859	0	600	3,459	PSD	52,398	0	4,400	56,798	TRF	0	0	0	0	Total	55,257	0	5,000	60,257	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2024 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	2,859	0	600	3,459																																																																																							
PSD	52,398	0	4,400	56,798																																																																																							
TRF	0	0	0	0																																																																																							
Total	55,257	0	5,000	60,257																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2024 Governor's Recommendation																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	2,859	0	600	3,459																																																																																							
PSD	52,398	0	4,400	56,798																																																																																							
TRF	0	0	0	0																																																																																							
Total	55,257	0	5,000	60,257																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
Other Funds: MLK Jr. State Celebration Fund (0438)	Other Funds: MLK Jr. State Celebration Fund (0438)																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19 to consider and recommend appropriate activities for the recognition and celebration of Martin Luther King, Jr. Day in Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The Commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the state and selects proposals to receive financial assistance for MLK, Jr. Day recognition service projects and events.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>Martin Luther King, Jr. State Celebration Commission</p>																																																																																											

CORE DECISION ITEM

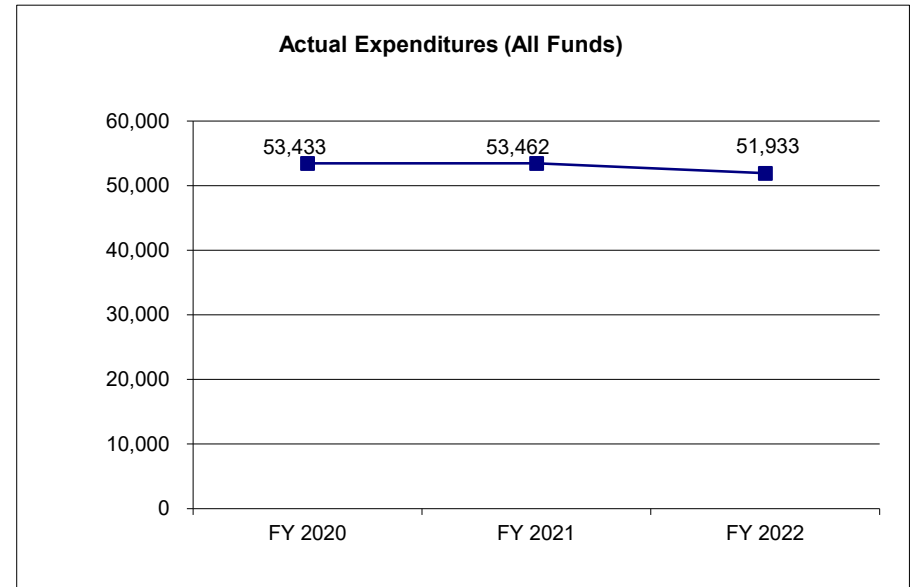
Department of Labor and Industrial Relations
Missouri Commission on Human Rights
Martin Luther King Jr. Celebration Commission

Budget Unit 63410C

HB Section 07.900

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	60,086	60,123	60,190	60,257
Less Reverted (All Funds)	(1,653)	(1,654)	(1,656)	(1,658)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	58,433	58,469	58,534	58,599
Actual Expenditures (All Funds)	53,433	53,462	51,933	N/A
Unexpended (All Funds)	5,000	5,007	6,601	N/A
Unexpended, by Fund:				
General Revenue	0	7	1,601	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A
	(1)	(1)	(1)	(2)



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Includes an Agency Reserve of (\$5,000) in the Martin Luther King, Jr., State Celebration Fund. The Department maintains a minimal appropriation in this fund should there ever be sufficient funds to disburse. To date, there have been no expenditures from the Martin Luther King, Jr., State Celebration Fund.

(2) Includes an increase of \$67 for statewide mileage reimbursement increase.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL MLK JR COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,859	0	600	3,459	
	PD	0.00	52,398	0	4,400	56,798	
	Total	0.00	55,257	0	5,000	60,257	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,859	0	600	3,459	
	PD	0.00	52,398	0	4,400	56,798	
	Total	0.00	55,257	0	5,000	60,257	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,859	0	600	3,459	
	PD	0.00	52,398	0	4,400	56,798	
	Total	0.00	55,257	0	5,000	60,257	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	373	0.00	2,859	0.00	2,859	0.00	2,859	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	373	0.00	3,459	0.00	3,459	0.00	3,459	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	51,560	0.00	52,398	0.00	52,398	0.00	52,398	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00
TOTAL - PD	51,560	0.00	56,798	0.00	56,798	0.00	56,798	0.00
TOTAL	51,933	0.00	60,257	0.00	60,257	0.00	60,257	0.00
GRAND TOTAL	\$51,933	0.00	\$60,257	0.00	\$60,257	0.00	\$60,257	0.00

1/19/23 14:36

im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
CORE								
TRAVEL, IN-STATE	373	0.00	1,777	0.00	1,777	0.00	1,777	0.00
SUPPLIES	0	0.00	682	0.00	682	0.00	682	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	373	0.00	3,459	0.00	3,459	0.00	3,459	0.00
PROGRAM DISTRIBUTIONS	51,560	0.00	56,798	0.00	56,798	0.00	56,798	0.00
TOTAL - PD	51,560	0.00	56,798	0.00	56,798	0.00	56,798	0.00
GRAND TOTAL	\$51,933	0.00	\$60,257	0.00	\$60,257	0.00	\$60,257	0.00
GENERAL REVENUE	\$51,933	0.00	\$55,257	0.00	\$55,257	0.00	\$55,257	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

HB Section(s): 07.900

Program Name: Martin Luther King, Jr. State Celebration Commission

Program is found in the following core budget(s): Missouri Commission on Human Rights Administration

1a. What strategic priority does this program address?

Opportunity: Invest in our workforce for today and tomorrow.
Prevent and eliminate unlawful discrimination in the workplace.

1b. What does this program do?

Solicits, reviews, and recommends proposals to receive funding for appropriate activities held across the state in recognition and celebration of Dr. Martin Luther King, Jr. Day.

2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual ²	Projected	Actual ²	Projected	Projected	Projected
Events Registered ¹	260	256	260	175	260	175	200	250	300

¹ These are voluntary registrations and the variation is due to under-reporting of registrations.

² The number of celebrations was affected by the COVID-19 pandemic. Virtual events were held in both FY 2021 and FY 2022. FY 2023 projected will be dependent on if numbers for COVID rise again and events are held virtually.

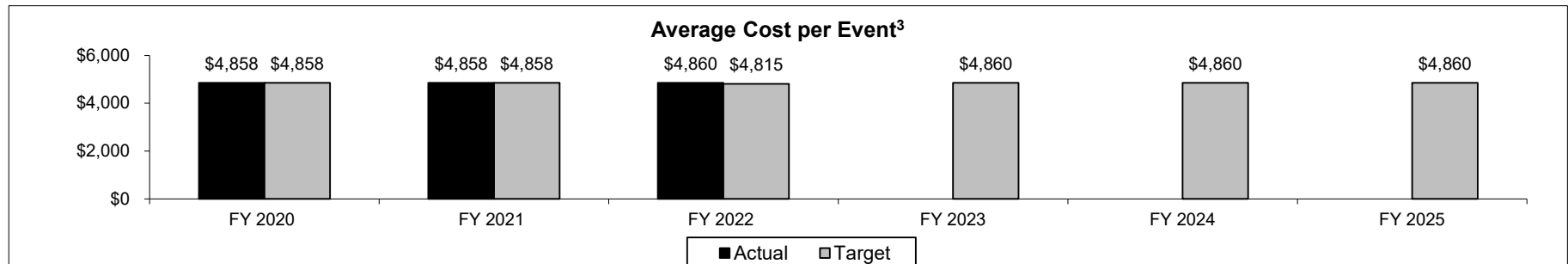
2b. Provide a measure(s) of the program's quality.

Due to the nature of the program, no quality measure is applicable.

2c. Provide a measure(s) of the program's impact.

The communities that receive funding from the MLK Commission are: St. Louis (2), Kansas City, Lee's Summit, Kirksville, Columbia, Fulton, Jefferson City, Florissant, Chesterfield, and MO Bootheel. However, there are numerous other events throughout the state that take place without funding. Eleven events are funded by the Commission, which includes the Statewide Kickoff.

2d. Provide a measure(s) of the program's efficiency.



³ The number of celebrations were affected by the COVID-19 pandemic. Discussions have been ongoing as to how these celebrations will be conducted in FY 2023.

PROGRAM DESCRIPTION

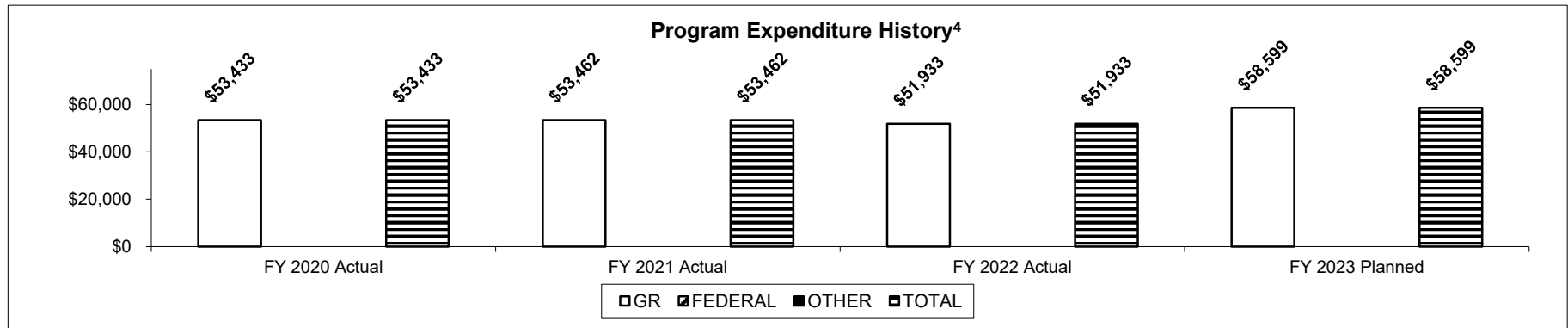
Department of Labor and Industrial Relations

HB Section(s): 07.900

Program Name: Martin Luther King, Jr. State Celebration Commission

Program is found in the following core budget(s): Missouri Commission on Human Rights Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



⁴ FY 2023 planned expenditures are shown all full appropriation authority less any restricted or reverted amounts.

4. What are the sources of the "Other " funds?

MLK Commission Fund (0438)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Executive Order 85-19

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

LEGAL EXPENSE TRANSFER

CORE DECISION ITEM

Department of Labor and Industrial Relations	Budget Unit <u>63411C</u>																																																																																										
Legal Expense Fund Transfer	HB Section <u>07.905</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	1	0	0	1	Total	1	0	0	1	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2024 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	1	0	0	1	Total	1	0	0	1	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2024 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	0	0	0	0																																																																																							
TRF	1	0	0	1																																																																																							
Total	1	0	0	1																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2024 Governor's Recommendation																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	0	0	0	0																																																																																							
TRF	1	0	0	1																																																																																							
Total	1	0	0	1																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
Other Funds:	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>In FY 2019, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, <i>RSMo</i>. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>N/A</p>																																																																																											

CORE DECISION ITEM

Department of Labor and Industrial Relations

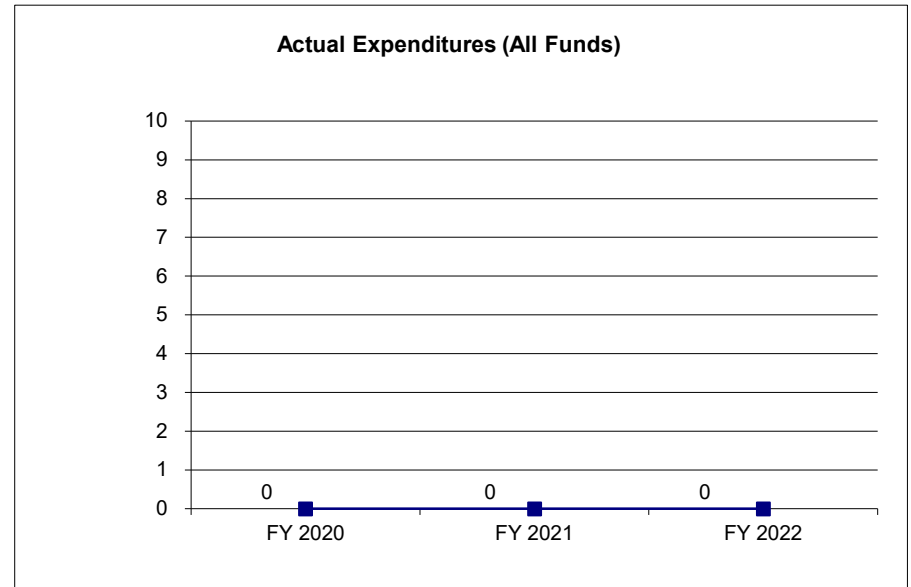
Budget Unit 63411C

Legal Expense Fund Transfer

HB Section 07.905

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of August 5, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) No transfer has been completed since the first year of the appropriation in FY 2018.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
DOLIR LEGAL EXPENSE FUND TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOLIR LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOLIR LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00